

Vote:752 Entebbe Municipal Council

FY 2020/21

Foreword

Vote:752 Entebbe Municipal Council

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 staff salaries - paid pension and gratuity - paid staff allowances - paying 35 staff salaries and allowances - paying 97 pensioners pension and gratuity	- paid staff salaries - paid pension and gratuity - paid staff allowances - paid pension and gratuity - paid staff allowances	-Monthly staff salaries paid - Monthly staff allowances paid - Monthly pension paid -gratuity paid -Paid utilities like water, electricity - Procurred fuel - Procurred Stationery -Paid guard and security services -Paid cleaning and sanitation services- Paying monthly staff salaries - Paying monthly staff allowances - Paying monthly pension -Paying gratuity -Paying utilities like water, electricity - Procuring fuel - Procuring stationery -Paying guard and security services -Paying cleaning and sanitation services	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procurred fuel -Procurred Stationery -Paid guard and security services -Paid cleaning and sanitation services	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procurred fuel -Procurred Stationery -Paid guard and security services -Paid cleaning and sanitation services	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procurred fuel -Procurred Stationery -Paid guard and security services -Paid cleaning and sanitation services	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procurred fuel -Procurred Stationery -Paid guard and security services -Paid cleaning and sanitation services
Wage Rec't:	231,447	173,585	287,286	71,821	71,821	71,821	71,821
Non Wage Rec't:	1,441,813	1,081,360	1,765,335	441,334	441,334	441,334	441,334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,673,260	1,254,945	2,052,621	513,155	513,155	513,155	513,155

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	N/AN/A
%age of pensioners paid by 28th of every month	N/AN/A

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%age of staff appraised			N/AN/A				
%age of staff whose salaries are paid by 28th of every month			N/AN/A				
Non Standard Outputs:	-paid staff salaries - paid pension and gratuity - Appraised staff - filled vacant positions-paying 35 staff salaries - paying 97 pensioners pension and gratuity - appraising staff - filling vacant positions	-paid staff salaries -paid pension and gratuity - Appraised staff - filled vacant positions-paid staff salaries -paid pension and gratuity - Appraised staff - filled vacant positions	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension - Facilitated inland travels - Facilitated recruitment expenses - Facilitated workshops -Paying monthly staff salaries -Paying monthly staff allowances -Paying monthly pension - Facilitating inland travels -Facilitating recruitment expenses - Facilitating workshops	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	59,000	14,750	14,750	14,750	14,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,000	14,750	14,750	14,750	14,750

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	-monitoring the implementation of the CBG workplan-monitored the implementation of the CBG workplan
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No. (and type) of capacity building sessions undertaken

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

-attending workshops -attended workshops -monitored the implementation of the CBG workplan -attended workshops -staff trained-monitored the implementation of the CBG workplan - attending workshops -staff training

-monitored the implementation of the CBG workplan -attended workshops -staff trained

-monitored the implementation of the CBG workplan -attended workshops -staff trained

-monitored the implementation of the CBG workplan -attended workshops -staff trained

-monitored the implementation of the CBG workplan -attended workshops -staff trained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	176,070	132,052	106,371	26,593	26,593	26,593	26,593
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	176,070	132,052	106,371	26,593	26,593	26,593	26,593

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

- Mentored staff - Monitored projects- mentoring staff on time management, public relations etc - monitoring projects like the kitoro market and taxi park en the roads

- Mentored staff - Monitored projects- Mentored staff - Monitored projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	113,000	28,250	28,250	28,250	28,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	113,000	28,250	28,250	28,250	28,250

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	- staff accessed payroll -- staff accessing payroll	<i>staff accessed payrollstaff accessed payroll</i>	<i>managed payrollmanaging payroll</i>	managed payroll	managed payroll	managed payroll	managed payroll
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<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	4,000	1,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

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Non Standard Outputs:	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed - draft bid documents and procurement plan prepared - sanctioned transactions entered in the procurement system for further processing.- compiling schedules of procurement requirements - referencing verifying and managing procurement documentation - preparing draft bid documents and procurement plan - advising end users on development of procurement specifications	<i>-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed - draft bid documents and procurement plan prepared - sanctioned transactions entered in the procurement system for further processing.- schedules of procurement requirements compiled - procurement documentation referenced, verified and managed - draft bid documents and procurement plan prepared - sanctioned transactions entered in the procurement system for further processing.</i>	<i>-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. - Draft bid documents and procurement plan. -Compiling schedules of procurement requirements. - Referencing , verifying and managing procurement documentation. - preparing draft bid documents and procurement plan.</i>	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<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	0	0	21,000	5,250	5,250	5,250	5,250

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed	<i>setting up of the one stop centresetup of the one stop centre</i>
No. of computers, printers and sets of office furniture purchased	<i>-purchasing of 5 desktop computers -purchasing of 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchasing of mini one stop boardroom furniture -purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture</i>
No. of existing administrative buildings rehabilitated	N/AN/A
No. of motorcycles purchased	N/AN/A
No. of solar panels purchased and installed	N/AN/A
No. of vehicles purchased	N/AN/A

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Non Standard Outputs:	- 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</i>	- <i>purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs - purchased mini one stop boardroom furniture -setup of the one stop centre -purchasing of 5 desktop computers -purchasing of 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchasing of mini one stop boardroom furniture -setting up of the one stop centre</i>	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	260,665	195,499	143,366	35,842	35,842	35,842	35,842
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	260,665	195,499	143,366	35,842	35,842	35,842	35,842
Wage Rec't:	231,447	173,585	287,286	71,821	71,821	71,821	71,821
Non Wage Rec't:	1,441,813	1,081,360	1,962,335	490,584	490,584	490,584	490,584
Domestic Dev't:	436,735	327,551	249,737	62,434	62,434	62,434	62,434
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,109,994	1,582,496	2,499,358	624,839	624,839	624,839	624,839

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Date for submitting the Annual Performance Report

2020-08-31
Compiling actual outputs for F/Y 2019/2020
Final Accounts 2019/2020.

Non Standard Outputs:

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 reportsSalaries and allowances to 13; staffs,procured computer accessories and stationery,procured fuel,2 laptops , Pbs report for first quarter,monthly reports and weekly reports

Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.Payment of salaries and allowances to 13 staffs in the department. Holding of workshops,training of staff,catering for welfare,procuring of computer accessories,stationery and fuel.

Wage Rec't:	123,410	92,558	129,075	32,269	32,269	32,269	32,269
Non Wage Rec't:	5,729	4,297	144,500	36,125	36,125	36,125	36,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,139	96,854	273,575	68,394	68,394	68,394	68,394

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected				55	Data collection, distribution of Tax schedules, assessments, reminders and enforcementLHT Collections for both Divisions A and B				
Value of LG service tax collection				200	Data collection, distribution of Tax schedules, assessments, reminders and enforcementLST Collections for both Divisions A and B				
Value of Other Local Revenue Collections				67677	Data collection, enumeration, assessments, reminders and enforcementFees collections for both Division A and B				
Non Standard Outputs:	Revenue Enhancement plan implemented through identified new revenue source, data collected ,updated revenue registersIdentificati on of new revenue source, data collection , and updating of revenue registers	Review of the revenue register and the revenue enhancement plan activities data collection and updating of the asset revenue register			Data bank for the revenue sourcesEngagemen t of consultancy services				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	26,568	6,642	6,642	6,642	6,642	6,642	6,642
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,568	11,642	11,642	11,642	11,642	11,642	11,642

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-03-03Data collection-village meetings, budget conference, assembly, compilation and presentation to councilPresented draft budget and annual work plan

Date of Approval of the Annual Workplan to the Council

2020-03-03Data collection, assembly, compilation and presentation to councilApproved Annual work plan

Non Standard Outputs:

Paid medical capitation ,welfare,,computer supplies and transportFacilitated medical capitation ,welfare,,computer supplies and transport .

Paid medical capitation ,welfare,,computer supplies and transportPaid medical capitation ,welfare,,computer supplies and transport

Collected data for next years projections.Data collection and assembly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<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	20,000	5,000	5,000	5,000	5,000

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Prepared Final accounts,monthly financial statement,Quarterly ,Semi annual and 9 months Financial reportsPreparation Final accounts,monthly financial statement,Quarterly ,Semi annual and 9 months Financial reports	<i>Prepared Final accounts,monthly financial statement,Fourth Quarterly Pbs report for 2018/2019Prepare d Final accounts,monthly financial statement,Fourth Quarterly Pbs report for first quarter 2019/2020</i>	<i>12 Monthly financial reports,108 bank reconciliations 4 quarterly financial report 1 semi annual report, 1 9 months financial report and 1 final accountData assembly , compilation,and preparations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750	3,750
<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	0	0	15,000	3,750	3,750	3,750	3,750	3,750

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31Compilation and preparation of the accountsAnnual LG final accounts submitted to Auditor General</i>
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Non Standard Outputs:

12 monthly financial statement reports,4 quarterly financial reports,i semi annual financial statement,1 9 months financial report, 108 monthly bank reconciliations statements,updated asset registers and accounts ledgers12 monthly financial statement reports,4 quarterly financial reports,i semi annual financial statement,1 9 months financial report, 108 monthly bank reconciliations statements,updated asset registers and accounts ledgers

3 monthly financial statement reports,1 quarterly financial reports,, 27 monthly bank reconciliations statements,updated asset registers and accounts ledgers3 monthly financial statement reports,4 quarterly financial reports, and preparation of i semi annual financial statement,27 monthly bank reconciliations statements,updated asset registers and accounts ledgers

108 bank reconciliation,semi annual financial statement and 9 months financial statementDo reconciliations,Compilation and preparation of the financial statements

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,021	3,755	3,755	3,755	3,755
<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	15,021	3,755	3,755	3,755	3,755

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Procured Stationery and Catridges, facilitated operations and photocopies	<i>Procured Stationery and Cartridges, facilitated IFMS operations and photocopies</i>	<i>IFMS OutputsRefilling of generator and executed ifms operations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<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	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Procured 2 laptops and 1 printer for the departmentpreparati on of procurement plan, initiation of procurement process, and procuring of the 2 laptops and 1 printer	<i>Procured 1 printer for the department</i> <i>Procured 2 laptops for the department</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,000	10,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	14,000	10,500	0	0	0	0	0
<i>Wage Rec't:</i>	123,410	92,558	129,075	32,269	32,269	32,269	32,269
<i>Non Wage Rec't:</i>	35,729	26,797	244,521	61,130	61,130	61,130	61,130
<i>Domestic Dev't:</i>	14,000	10,500	26,568	6,642	6,642	6,642	6,642
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	173,139	129,854	400,164	100,041	100,041	100,041	100,041

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainmentpayin g salaries and allowances to political leaders, monitoring of development projects	<i>paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainmentpaid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment</i>	<i>Paid salaries and allowances to political leaders , projects and programs monitored, medical for leaders paid , adverts published,works and seminars held,books ,periodicals and new papers availed, computers serviced, meetings facilitated,, stationery procured, office equipment s provided, subscriptions paid, inland and outside travels made, funnel expenses paid, donations and pledges fulfilled , insurance paid , letters and official documents delivered. paying allowances and salaries, monitoring of</i>
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projects, hold sensitization meetings, hold meetings.payment of medical expenses, adverts placed, procured books and news papers, servicing of computers, provide refreshments for meetings, payment of subscriptions fees, fulfillment of pledges and donations, provision of burial expenses, travels in and outside made, payment of insurance the mayor official car,, delivering of official council documents

<i>Wage Rec't:</i>	41,090	30,818	41,090	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	103,133	77,349	544,414	134,854	134,854	134,854	139,854
<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	144,223	108,167	585,505	145,126	145,126	145,126	150,126

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Contract Committee meetings held, allowances paid, bid evaluated and contracts awarded	facilitation of Contracts Committee meetings and payment of allowances, contract reviews, bid evaluation and contract awarding	<i>Contract Committee meetings held, allowances paid, bid evaluated and contracts awarded</i>	<i>paid allowances for contacts and evaluation committee, facilitate the mandatory committee under the sectorhold committees Contracts and evaluation committees, pay allowances to the members of the said committees</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	42,212	10,553	10,553	10,553	10,553	10,553
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	0	0	42,212	10,553	10,553	10,553	10,553	10,553

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	- ouncil meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projects- holding council meetings - paying sitting allowances to councillors	<i>council meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projectscouncil meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projects</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	87,771	21,943	21,943	21,943	21,943

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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	0	0	87,771	21,943	21,943	21,943	21,943

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	- sectoral committee meetings held - paid sitting allowances to councillors- holding sectoral committee meetings - paying sitting allowances to councillors	- sectoral committee meetings held, paid sitting allowances to councilors, - sectoral committee meetings held, paid sitting allowances to councilors,	<i>paid allowances for sectoral committees hold 12 sectoral Committees</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	76,200	19,050	19,050	19,050	19,050
<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	76,200	19,050	19,050	19,050	19,050
<i>Wage Rec't:</i>	41,090	30,818	41,090	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	103,133	77,349	750,597	186,399	186,399	186,399	191,399
<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	144,223	108,167	791,688	196,672	196,672	196,672	201,672

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	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	<i>paid 3 extension workers 3 months salary paid 3 extension workers 3 months salary</i>	<i>A well- coordinated and harmonized pluralistic extension service office with a well motivated staff that supervises farm families and fisher-folk as well and enforces policies rules and regulationspay extension workers salaries</i>				
<i>Wage Rec't:</i>	25,000	18,750	55,931	13,983	13,983	13,983	13,983
<i>Non Wage Rec't:</i>	43,337	32,503	23,094	5,774	5,774	5,774	5,774
<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	68,337	51,253	79,025	19,756	19,756	19,756	19,756

Output: 01 81 06Farmer Institution Development

Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Farmer and Farmer institutions trained and supported to become strong and engage in agribusinessProfile farmers and create a register which is up-to date with farmer information organize farmers into production groups</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,800	1,200	1,200	1,200	1,200

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Promote post-harvest handling and value additionConstructi on of a slaughter slab for Division A Sensitize farmers on post harvest handling</i>				
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	12,215	3,054	3,054	3,054	3,054
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,215	3,054	3,054	3,054	3,054

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:752 Entebbe Municipal Council

FY 2020/21

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

A well coordinated and harmonized pluralistic extension services established and enforced through recruitment , supervision and enforcing of policies, rules and regulations carry out mandatory and voluntary vaccinations of birds and animals including pets sensitize and update the community on emerging issues in the disease control arena

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,000	2,500	2,500	2,500	2,500
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	10,000	2,500	2,500	2,500	2,500

Output: 01 82 04Fisheries regulation

Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:

A well coordinated extension service established and enforced through supervision and enforcing of policies, rules and regulations Fishing boat and fisher-folk registration fishing gear inspection and monitoring and regulation fisher-folk sensitization

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

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

A well coordinated and harmonized pluralistic extension services established and enforced through recruitment, supervision and enforcing of policies, rules and regulations farm visits disease surveillance seminars report writing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2020/21

Total For KeyOutput	0	0	3,000	750	750	750	750
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Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

farmers and farmer organizations profiled and garmer institutions developedregistrati on and mapping of farmers updating the farmer register

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

Capacity for the Extension workers both public and private developedhold Workshops and seminars for extension workers registration of practitioners and exchange of good practices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,497	1,874	1,874	1,874	1,874
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,497	1,874	1,874	1,874	1,874

Output: 01 82 10Vermin Control Services

Vote:752 Entebbe Municipal Council

FY 2020/21

No. of livestock vaccinated							
				<i>44 coordination and planning meeting</i>			
Non Standard Outputs:	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	<i>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>	<i>Coordination of agricultural actors along the value chain by joint planning execution reporting , monitoring and evaluation stay dog and cat destruction, sterilization and spying of owned pets</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	12,000	3,000	3,000	3,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	12,000	3,000	3,000	3,000

Output: 01 82 12District Production Management Services

Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:	N/A		<i>A well coordinated and harmonized extension service established and enforced through recruitment, supervision and enforcing of policies, rules and regulation maintain extension office and facilitate staff to perform extension function</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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</i>	<i>slaughter slab set up and well maintained</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>	12,857	9,643	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2020/21

Total For KeyOutput	12,857	9,643	0	0	0	0	0
<i>Wage Rec't:</i>	25,000	18,750	55,931	13,983	13,983	13,983	13,983
<i>Non Wage Rec't:</i>	52,337	39,253	74,391	18,598	18,598	18,598	18,598
<i>Domestic Dev't:</i>	12,857	9,643	12,215	3,054	3,054	3,054	3,054
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	90,194	67,645	142,537	35,634	35,634	35,634	35,634

Vote:752 Entebbe Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 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

85%initiate a recruitment plan. submit to the district service commission.approved posts were filled with qualified staff.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90%monitoring reporting of VHTs and entering reporting data. of VHTs functional and reporting.

No and proportion of deliveries conducted in the Govt. health facilities

120001200 deliveries conducted at health facilities. deliveries conducted in the health facilities.

No of children immunized with Pentavalent vaccine

13001300 children are to be immunized with pentavalent vaccine by health workers.children were immunized with pentavalent vaccine by health workers.

Vote:752 Entebbe Municipal Council

FY 2020/21

No of trained health related training sessions held.			<i>4health related training done.health related training sessions held.</i>					
Number of inpatients that visited the Govt. health facilities.			<i>1500seeing inpatients at the health facilities.in patients seen</i>					
Number of outpatients that visited the Govt. health facilities.			<i>30000seeing patients at opd in the health centres.out patients seen at the health centres.</i>					
Number of trained health workers in health centers			<i>26recuitment of 2 HMIS officers, clinical officer, and senior clinical officer.trained health workers working at katabi and Kigungu HC III.</i>					
Non Standard Outputs:	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.</i>	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	45,263	33,947	78,512	24,535	24,535	24,535	24,535	24,535
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,263	33,947	78,512	24,535	24,535	24,535	24,535

Class Of OutPut: Capital Purchases

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	purchase of furniture and equipment for Katabi HC IIIN/A	<i>prepare for procurement of furniture i.e. specificationsinvite for quotations</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>	91,449	68,587	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,449	68,587	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>80%develop a recruitment plan, submit it to ministry of public service and the health service commission to recruit health workers.of the approved posts were filled with trained health workers.</i>
No. and proportion of deliveries in the District/General hospitals	<i>3500Ensure health workers are on station. Ensure drugs and sundries are available.deliveries were conducted in Entebbe hospital.</i>

Vote:752 Entebbe Municipal Council

FY 2020/21

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

15000ensure health workers are on station. ensure drugs and sundries are available.in patients visited Entebbe hospital

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

68000Ensure health workers are on station. Ensure drugs and sundries are available.out patients were seen in Entebbe hospital.

Non Standard Outputs:

20 family planning out reaches conducted.organise the family planning out reaches and conduct them. 4 family planning out reaches conducted.4 family planning out reaches conducted.

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:752 Entebbe Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

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 conducted. warranting of wage and verifying the payroll and 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

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 conducted. 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 conducted.

3 units of staff houses constructed. Medical equipment purchased. health workers` salaries paid support supervision conducted. support supervision visits to health facilities conducted. preparation of BOQs for staff houses and submission for procurement. monthly payment of staff salaries.

Wage Rec't:	358,889	269,167	358,889	89,722	89,722	89,722	89,722
Non Wage Rec't:	20,945	15,709	108,395	27,099	27,099	27,099	27,099
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	233,861	175,396	175,000	43,750	43,750	43,750	43,750
Total For KeyOutput	613,695	460,271	642,284	160,571	160,571	160,571	160,571

Vote:752 Entebbe Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

construction of 2
staff houses at
kigungu HC III.
procurement of
medical
equipment.prepare
BOQs and submit
them for
procurement.
develop equipment
specifications and
submit them for
procurement.

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	231,581	57,895	57,895	57,895	57,895
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	231,581	57,895	57,895	57,895	57,895

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

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.

procurement of
construction of a
guard house.guard
house constructed
at katabi health
centre III.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2020/21

Total For KeyOutput	25,000	18,750	0	0	0	0	0
<i>Wage Rec't:</i>	358,889	269,167	358,889	89,722	89,722	89,722	89,722
<i>Non Wage Rec't:</i>	75,208	56,406	186,907	51,634	51,634	51,634	51,634
<i>Domestic Dev't:</i>	116,449	87,337	231,581	57,895	57,895	57,895	57,895
<i>External Financing:</i>	233,861	175,396	175,000	43,750	43,750	43,750	43,750
Total For WorkPlan	784,407	588,305	952,377	243,001	243,001	243,001	243,001

Vote:752 Entebbe Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 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	-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	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. - Teacher filled monthly returns. - Teachers filled pay change reports - Printed monthly payslips -Procured a printer for printing UPE school exams -To pay monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Fill monthly returns - To fill pay change reports. -To print monthly payslips	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips
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Vote:752 Entebbe Municipal Council

FY 2020/21

	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>assessment done - Photocopying expenses reduced</i>					
Wage Rec't:	1,683,845	1,262,883	1,621,739	405,435	405,435	405,435	405,435
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	1,262,883	1,621,739	405,435	405,435	405,435	405,435

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>600To make sure that there's an increment in pupils passing in grade one 2020 PLE.We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one.</i>	600We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one in Mocks 2020 in both UPE and Non UPE schools	600We anticipate atleast the above number of candidates 2020 pupils to sit PLE 2020 and pass in grade one in all our candidate class	0N/A	600-Anticipated to registers candidates for PLE 2021
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Vote:752 Entebbe Municipal Council

FY 2020/21

No. of pupils enrolled in UPE	<i>9350To enrol the number of pupils in the 15 UPE schools.We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.</i>	9350Atleast we enrolled the above number in our 15 UPE schools for 2020	9350Atleast we enrolled the above number in our 15 UPE schools for 2020	9350Atleast we enrolled the above number in our 15 UPE schools for 2020	9350Atleast we enrolled the above number in our 15 UPE schools for 2020
No. of pupils sitting PLE	<i>1940-We expect atleast 1940 pupils to have sat PLE 2020 and 1926 to passing grade 1 to 4 and only 5 Un graded-We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded</i>	1940-We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded	1940-We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded	N/A	-We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded
No. of qualified primary teachers	<i>244-To deploy adequate qualified teaching staff in all the 15 UPE schools.-Deployed qualified teaching staff in all the 15 UPE schools.</i>	245All the deployed government teachers are qualified	245The deployed teaching staff by government are qualified.	245All teachers on government payroll are qualified.	245All teachers deployed by government are qualified.
No. of student drop-outs	<i>13-To bridge the gaps that led to drop out number of pupils in our UPE schools.-We anticipate atleast the above number of pupils to drop out from U.A.F P.S (4), Kigungu P.S-4 and Nakiwogo P.S-3 and St.Joseph Katabi P.S-2</i>	4Anticipated atleast drop out from Kigungu and Bugonga Boys P.S	6Drop outs expected from Kigungu P.S(3), Nakiwogo P.S(1) and U.A. F P.S(2)	0Being first term no pupil is expected to drop out instead schools are enrolling	3We anticipate pupils drop out from Kigungu and Bugonga Boys P.S

Vote:752 Entebbe Municipal Council

FY 2020/21

No. of teachers paid salaries

245To pay monthly salaries to deployed teachers in the 15 UPE schools ie St. Theresa's P.S, U.A.F P.S, Welfare Unit P.S, Bugonga Boys P.S, Chadwick Namate P.S, Marine Base P.S, Chadwick Namte P.S, L. Vic School, Kiwafu P.S, Kiwafu Muslim P.S, Nsamizi Army P.SSt. Agnes P.S, Nakiwogo P.S, and Kigungu P.SPaid monthly salaries to deployed teaching staff in the 15 UPE schools ie St. Theresa's P.S, U.A.F P.S, Welfare Unit P.S, Bugonga Boys P.S, Chadwick Namate P.S, Marine Base P.S, Chadwick Namte P.S, L. Vic School, Kiwafu P.S, Kiwafu Muslim P.S, Nsamizi Army P.SSt. Agnes P.S, Nakiwogo P.S, and Kigungu P.S

245Paid monthly salaries to the above number of teaching staff in the 15 UPE Schools

245Monthly salaries paid to all teaching staff on government payroll in the 15 UPE schools.

245Paid monthly salaries to all deployed teachers on government payroll

245All the deployed teachers by government are paid monthly salaries.

Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:

-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

-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.

-Gave guidance and counseling to candidates - Organised debates and quos for the candidates - Organised workshops on best teaching methodologies for P.4-P.7 subject teachers. BOQs prepared and other related investment costs-To give guidance and counselling to candidates -To organise debates and quos for the candidates -To organise workshops on best teaching methodologies for P.4 to 7 subject teachers teachers. BOQs prepared and other related investment costs

-Gave guidance and counseling to candidates
-Organised debates and quos for the candidates
-Organised workshop

-Gave guidance and counseling to candidates
-Organised debates and ques for the candidates
-Organised workshop

-Gave guidance and counseling to candidates
-Organised debates and ques for the candidates

-Gave guidance and counseling to candidates
-Organised debates and ques for the candidates
-Organised workshop

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,934	101,950	175,695	43,924	43,924	43,924	43,924
<i>Domestic Dev't:</i>	90,829	68,122	6,053	1,513	1,513	1,513	1,513
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,763	170,072	181,748	45,437	45,437	45,437	45,437

Class Of OutPut: Capital Purchases

Vote:752 Entebbe Municipal Council

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			NIL				
No. of classrooms rehabilitated in UPE			NIL				
Non Standard Outputs:			-Fenced Bugonga Boys P.S to security guard the pupilsTo fence Bugonga Boys P.S in order protect the pupils from insecurity.	-Procured Fencing Bugonga Boys P.S to safe guard the pupils	-Completion of project of Fencing Bugonga Boys P.S to safe guard the pupils	Commissioning of the project	N/A
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	60,603	15,151	15,151	15,151	15,151
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,603	15,151	15,151	15,151	15,151

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			N/A				
No. of latrine stances rehabilitated			10To renovate Nsamizi Army P.S toilet. Renovated Nsamizi Army P.S toilet.	10Procurement of Nsamizi Army P.S toilet renovation	10Award of best bidder of Nsamizi Army P.S toilet project	-Nsamizi Army P.S toilet project completion.	Commissioning the project
Non Standard Outputs:			Preserve the schools hygienePreserve the schools hygiene	Preserved the schools hygiene.	NIL	NIL	Preserved the schools hygiene
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	34,000	8,500	8,500	8,500	8,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,000	8,500	8,500	8,500	8,500

Output: 07 81 83 Provision of furniture to primary schools

Vote:752 Entebbe Municipal Council

FY 2020/21

No. of primary schools receiving furniture			1Supply of 82 school desks to St. Joseph Katabi P.S	1Procurement of atleast supplied 70 school desks to St. Joseph Katabi P.S	1Supply of desks to the mentioned school	NIL	NIL
Non Standard Outputs:			Atleast reduced desk;puil ratio to 1:3.7	NIL	NIL	NIL	NIL
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	21,000	5,250	5,250	5,250	5,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,000	5,250	5,250	5,250	5,250

Programme: 07 82 Secondary Education

Vote:752 Entebbe Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

-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.	-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	-Paid monthly salaries to 156 teaching and teaching staff to three government Aided secondary schools. -Filled pay change reports - To pay monthly salaries to 156 teaching and non teaching staff deployed in the three government aided secondary schools. -To fill monthly returns - To fill pay change reports	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns
Wage Rec't:	1,767,430	1,325,572	1,829,535	457,384	457,384	457,384
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,767,430	1,325,572	1,829,535	457,384	457,384	457,384

Class Of OutPut: Lower Local Services

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

Vote:752 Entebbe Municipal Council

FY 2020/21

No. of students enrolled in USE	<i>2800-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21</i>	3146-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21	3146-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176and Airforce SS-1970 students in FY 2020/21	3146-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176 and Airforce SS-1970 students in FY 2020/21	3146-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176 and Airforce SS-1970 students in FY 2020/21
No. of students passing O level	<i>550-We anticipate the above number of students out of 570 hoped to have registered to pass 'O' level-We anticipate the above number of students out of 570 hoped to have registered to pass 'O' level</i>	550-We anticipate the above number of students out of 570 registered to pass 'O' level	550-We anticipate the above number of students out of 570 registered to pass 'O' level	-We anticipate the above number of students out of 570 registered to pass 'O' level	550-We anticipate the above number of students out of 570 to pass 'O' level
No. of students sitting O level	<i>570-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.</i>	570-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	570-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	570-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	570-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.

Vote:752 Entebbe Municipal Council

FY 2020/21

No. of teaching and non teaching staff paid			156-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	156-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	156-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	156-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	156-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS		
Non Standard Outputs:			-Give guidance and counselling - Exchange Study visits -Seminars-To give guidance and counselling -To encourage regular internal inspection b the headteachers	-Give guidance and counseling - Exchange Study visits -Seminars-Give guidance and counseling - Exchange Study visits -Seminars	Internal workshops and seminars for both teachers and students held -study tours -Gave guidance and counselling -Supplied of Desks to Entebbe Comprehensive SSInternal workshops and seminars for both teachers and students -study tours -Give guidance and counseling -Supply of Entebbe Comprehensive S.S	Internal workshops and seminars for both teachers and students held -study tours -Gave guidance and counselling -	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counseling -	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counseling -	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counselling -
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			490,314	367,736	584,195	146,049	146,049	146,049	146,049

Vote:752 Entebbe Municipal Council

FY 2020/21

<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	490,314	367,736	584,195	146,049	146,049	146,049	146,049

Programme: 07 83 Skills Development

Vote:752 Entebbe Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>151To train trainees in professional skills at shoreline Technical Institute-Kigungu.Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu</i>	151Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	151Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	151Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	151Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu
No. Of tertiary education Instructors paid salaries			0NILNIL	NIL	NIL	NIL	NIL
Non Standard Outputs:			<i>-Sensitize the community on the importance of registering their children to acquiring development skills. -Keep he standards of training of Development skills- Sensitize the community on the importance of registering their children to acquiring development skills. -Keep he standards of training of Development skills</i>	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	48,000	12,000	12,000	12,000	12,000
<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	48,000	12,000	12,000	12,000	12,000

Vote:752 Entebbe Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		-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>To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	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	48,000	36,000	0	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:752 Entebbe Municipal Council

FY 2020/21

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

Non Standard Outputs:	-Staff 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 Teachers study tour	-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.	-Paid monthly salaries to the two senior officers deployed. - Inspected atleast 45 each quarter Education institutions (Primary, Primary, Post Primary and Tertiary institutions) -To pay monthly staff teachers on government payroll. - To Inspect atleast 45 in each quarter Education institutions (Primary, Primary, Post Primary and Tertiary institutions)	-Paid monthly salaries to the two senior officers deployed. - monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Prepared BOQs for sighted Education projects and any other related investment costs	-Paid monthly salaries to the two senior officers deployed. - monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Monitoring of Education projects and any other related investments in schools	-Paid monthly salaries to the two senior officers deployed. - monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Monitoring of Education projects and any other related investments in schools	-Paid monthly salaries to the two senior officers deployed. - monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Handing over projects and any other related investments in schools respectively.
Wage Rec't:	23,517	17,637	28,816	7,204	7,204	7,204	7,204
Non Wage Rec't:	13,500	10,125	27,620	6,905	6,905	6,905	6,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	37,017	27,762	56,436	14,109	14,109	14,109	14,109

Output: 07 84 03 Sports Development services

Non Standard Outputs:	-Organised EMC primary schools Athletics/ Ballgames. -EMC primary schools team participation at National championship 2019	Organised EMC MDD, Athletics and Ballgames primary schools competitions 2020 - EMC teams participation at National primary	Organised EMC MDD, and Ballgames primary schools competitions 2020. Purchase of sports equipment. -Purchase of	- EMC Ballgame teams participation at National primary schools competitions and MDD participation at regional festivals.	Organised EMC Athletics and primary schools competitions 2021 Purchase of sports equipment. -Purchase of uniforms and boots	- EMC Athletics teams participation at National primary schools competitions 2021. Purchase of sports equipment. -Purchase of
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Vote:752 Entebbe Municipal Council

FY 2020/21

-Organised Games teachers meeting. - To organised EMC primary schools Athletics/ Ballgames -T participate at National Championship 2019 -Organise teachers games meeting

schools competitions. - Organised UPE marathon for support towards renovation of school infrastructure - Organised UPE marathon 2021 purposely to support towards schools renovation. -Purchased atleast 8 dozens of Sports uniform(wear) ie four for netballers and 4 for footballer (U12 & U14). - Purchased sports boots for EMC teams -Give out handout on sports guideline/rules to all schoolsTo organise EMC MDD, Athletics and Ballgames primary school championships 2020. -EMC teams participation at National primary schools competitions. -To organise UPE marathon 2020 to support towards school renovation. -To organise UPE marathon for support towards renovation of school infrastructure -- Purchase of atleast 8 dozens of Sports uniform(wear) ie

uniforms and boots for EMC P.S teams

Purchase of sports equipment. -Purchase of uniforms and boots for EMC P.S teams

for EMC P.S teams

uniforms and boots for EMC P.S teams

Vote:752 Entebbe Municipal Council

FY 2020/21

*four for net ballers
and 4 for footballer
(U12 & U14)
Purchased sports
boots for EMC
teams -Give
handout on sports
guideline/rules to
all schools*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,659	1,994	31,000	7,750	7,750	7,750	7,750
<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	2,659	1,994	31,000	7,750	7,750	7,750	7,750

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

**PROCURED/
PURCHASED
FURNITURE FOR
ENTEBBE
COMPREHENSIV
E SS(190 DESKS).
-PROCURED/
PURCHASED
HEAVY LOAD
PHOTOCOPIER
FOR UPE
SCHOOLS-TO
PROCURE/PURC
HASE DESKS
(190) FOR THE
ENTEBBE
COMPREHENSIV
E S.S. -TO
PROCURE/PURC
HASE A HEAVY
LOAD
PHOTOCOPIER
FOR UPE
SCHOOLS**

PROCURED/
PURCHASED
FURNITURE FOR
ENTEBBE
COMPREHENSIV
E SS(190 DESKS).
-PROCURED/
PURCHASED
HEAVY LOAD
PHOTOCOPIER
FOR UPE
SCHOOLS

PROCURED/
PURCHASED
FURNITURE
FOR ENTEBBE
COMPREHENSIV
E SS(190
DESKS).
-PROCURED/
PURCHASED
HEAVY LOAD
PHOTO COPIER
FOR UPE
SCHOOLS

PROCURED/
PURCHASED
FURNITURE FOR
ENTEBBE
COMPREHENSIV
E SS(190 DESKS).
-PROCURED/
PURCHASED
HEAVY LOAD
PHOTO COPIER
FOR UPE
SCHOOLS

PROCURED/
PURCHASED
FURNITURE FOR
ENTEBBE
COMPREHENSIV
E SS(190 DESKS).
-PROCURED/
PURCHASED
HEAVY LOAD
PHOTO COPIER
FOR UPE
SCHOOLS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	77,640	19,410	19,410	19,410	19,410

Vote:752 Entebbe Municipal Council

FY 2020/21

<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	77,640	19,410	19,410	19,410	19,410

Output: 07 84 05Education Management Services

Non Standard Outputs:	<p>-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding - Monthly allowance paid. -Official workshops attended --To procure 2019 Mocks exams and printing -to administer Mocks exams to eligible candidates. -To cofunding PLE 2019 - Monthly allowance paid. -To attend official workshop.</p>	<p><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</i></p>	<p><i>-Paid allowances to 2020 PLE Invigilators and Supervisor. -Paid monthly allowances to 5 Education staff. - Facilitated Invigilators/ Supervisors towards PLE exercise 2020 - Monitored 15 UPE & 50 Non UPE schools) - Organised workshops for ECD and subjects teachers for primary schools both govt and Non govet schools - Procured and printed mock Exams. - Administered Mocks to candidate 2020 -Maintained the Department Vehicle -Procured alaptop for the dept -Investment costs. - Facilitated Educ mgt related expenses -To pay PLE 2020 Invigilators and Supervisors. -To pay monthly allowances to 5</i></p>	<p>-Procured and printed mock Exams. -Administered Mocks to candidate 2020 -Maintained the Department Vehicle -Procured alaptop for the dept</p>	<p>-Paid allowances to 2020 PLE Invigilators and Supervisor. -Paid monthly allowances to 5 Education staff. -Facilitated Invigilators/ Supervisors towards PLE exercise 2020 -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govet schools Registration of candidates for 2021. -Maintained the Department Vehicle</p>	<p>-Paid monthly allowances to 5 Education staff. -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govet schools -Registered candidates for Mocks to candidate 2020 -Maintained the Department Vehicle</p>
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Vote:752 Entebbe Municipal Council

FY 2020/21

*Education staff. -
Facilitation of
Invigilators/
Supervisors
towards PLE
exercise 2020. -
Monitoring atleast
65 schools(15 UPE
& 50 Non UPE) -
To organise
workshops for ECD
and subjects
teachers for
primary schools
both govt and Non
govet schools -o
procure and
printed mock
Exams -To
administer Mocks
toP.7 candidates
2020 -To maintain
the Department
Vehicle in good
condition To
procure alatop for
the dept. -
Investment costs. -
Facilitated Educ
mgt related
expenses*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,683	4,262	105,968	26,492	26,492	26,492	26,492
<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	5,683	4,262	105,968	26,492	26,492	26,492	26,492

Vote:752 Entebbe Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

-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.***

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0

Programme: 07 85 Special Needs Education

Vote:752 Entebbe Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			70-Enrolled the above number at Wale fare unit School-Enrolled the above number at Wale fare unit School	70-Enrolled the above number at Welfare unit School	70-Enrolled the above number at Welfare unit School	70-Enrolled the above number at Welfare unit School	70-Enrolled the above number at Welfare unit School
No. of SNE facilities operational			1-Improve teaching and learning environment-Improve teaching and learning environment	1-Improve teaching and learning environment	1-Improve teaching and learning environment	1-Improve teaching and learning environment	1-Improve teaching and learning environment
Non Standard Outputs:			-To sensitise parents with children with disabilities to register them in schools-To sensitise parents with children with disabilities to register them in schools	-Support atleast five special needs children with scholastic materials and other related needs-To support atleast five special needs children with scholastic materials and other related needs	-Support atleast five special needs children with scholastic materials and other related needs	-Support atleast five special needs children with scholastic materials and other related needs	-Support atleast five special needs children with scholastic materials and other related needs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,344	4,008	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	5,344	4,008	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	3,474,791	2,606,093	3,480,091	870,023	870,023	870,023	870,023
Non Wage Rec't:	701,434	526,076	1,054,117	263,529	263,529	263,529	263,529
Domestic Dev't:	140,829	105,622	121,655	30,414	30,414	30,414	30,414
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,317,054	3,237,791	4,655,863	1,163,966	1,163,966	1,163,966	1,163,966

Vote:752 Entebbe Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:							
			<i>managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription. facilitating operational costs including road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.</i>	managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.	managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.	managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.	managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	158,395	39,599	39,599	39,599	39,599
<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	158,395	39,599	39,599	39,599	39,599

Output: 04 81 08Operation of District Roads Office

Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:

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.</i>	<i>paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities paying staff salaries and allowances, attending workshops and seminars, opening of access road, monitoring of projects, payment of council bills and maintenance of vehicles ,surveying & road opening, PPC sittings, surveying and title acquisition</i>	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	
Wage Rec't:	130,567	97,925	186,294	46,573	46,573	46,573	46,573
Non Wage Rec't:	139,718	104,788	332,030	83,007	83,007	83,007	83,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	270,285	202,713	518,323	129,581	129,581	129,581	129,581

Class Of OutPut: Lower Local Services

Vote:752 Entebbe Municipal Council

FY 2020/21

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

No of bottle necks removed from CARs

Non Standard Outputs:

0N/AN/A

0N/A

0N/A

0N/A

0N/A

Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded Road Construction works of selected roads including; Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd - Street labeling & naming - Calibration & upgrading of Physical planning equipment

Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded

Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded

Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded

Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded

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

8,432,989

2,108,247

2,108,247

2,108,247

2,108,247

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

0

0

8,432,989

2,108,247

2,108,247

2,108,247

2,108,247

Output: 04 81 52Urban Roads Resealing

Vote:752 Entebbe Municipal Council

FY 2020/21

Length in Km of urban roads resealed			<i>3pothole patching and road resealing on selected Municipal roads</i>	3Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha roads	3Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha roads	3Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha roads	3Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha roads	3Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha roads
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	131,920	32,980	32,980	32,980	32,980	32,980
<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	0	0	131,920	32,980	32,980	32,980	32,980	32,980

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

Length in Km. of urban roads upgraded to bitumen standard	<i>2.58Periodic maintenance of selected municipal roadssurface dressing of Kajoba rd, Busambaga rd drainage, and moroto rd, and streetlights</i>
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Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:		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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	848,300	636,225	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	848,300	636,225	0	0	0	0	0	0	0
Output: 04 81 54Urban paved roads Maintenance (LLS)									

Vote:752 Entebbe Municipal Council

FY 2020/21

Length in Km of Urban paved roads periodically maintained

2.58carrying out periodic maintenance of selected municipal roadsCompletion of Busambaga Road Busambaga road- Drainage construction

2.58Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights

2.58Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights

2.58Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights

2.58Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights

Length in Km of Urban paved roads routinely maintained

41.3Carrying out manual maintenance of selected municipal roadsMaintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise, Street lights

41.3Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,

41.3Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,

41.3Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,

41.3Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring crescent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,

Non Standard Outputs:

carried out pothole

carried out pothole

Street lights

N/A

N/A

N/A

N/A

Vote:752 Entebbe Municipal Council

FY 2020/21

patching of 1649sqm of roads in Entebbe pothole trimming, priming, compacting and patching of the selected roads.	<i>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 sqmcarried 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</i>	<i>maintained, Drainage completed and retention cost paidStreet Lighting Busambaga Road, Completion of side drain along Moroto road, Retention (Busambaga drainnage+ Wuuma Drainnage)</i>
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Vote:752 Entebbe Municipal Council

FY 2020/21

			88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	131,920	98,940	1,230,999	307,750	307,750	307,750	307,750
<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	131,920	98,940	1,230,999	307,750	307,750	307,750	307,750
Output: 04 81 55Urban unpaved roads rehabilitation (other)							
Length in Km of Urban unpaved roads rehabilitated			0N/A N/A	0 N/A	0 N/A	0 N/A	0 N/A
Non Standard Outputs:			Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard access road paved Retention for previously awarded projects, Completion of Library and Division A Offices, Road Opening of selected roads, Repair and maintenance of street Lights Installation of electric fence & cameras	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard
<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	430,647	107,662	107,662	107,662	107,662

Vote:752 Entebbe Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	430,647	107,662	107,662	107,662	107,662

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

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

Vote:752 Entebbe Municipal Council

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		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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	188,302	141,226	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	188,302	141,226	0	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 2020/21

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. Carried 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	11,808,451	8,856,338	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,808,451	8,856,338	0	0	0	0	0
<i>Wage Rec't:</i>	130,567	97,925	186,294	46,573	46,573	46,573	46,573
<i>Non Wage Rec't:</i>	1,308,239	981,180	1,853,344	463,336	463,336	463,336	463,336
<i>Domestic Dev't:</i>	11,808,451	8,856,338	8,863,636	2,215,909	2,215,909	2,215,909	2,215,909
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,247,257	9,935,443	10,903,274	2,725,819	2,725,819	2,725,819	2,725,819

Vote:752 Entebbe Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:752 Entebbe Municipal Council

FY 2020/21

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Staff salaries and allowances paid,council projects monitored per month,Men and women sensitized in ENR issues,workshops and retreat attended,Bbanga Nakiwogo play ground re-greened,fruit trees planted in 3 UPE schools, Council projects screened and environment by-lawsformulatedPay ment of staff salaries and allowances, carry out environmental impact assessment of council projects, hold community meetings, carry out wetland inspection.	<i>staff salaries and allowances paid,,men and women sensitized in ENR issues,Workshops attended, wetlands managed and protected from encroachers and council projects screenedcouncil projects monitored monthly, field visits carried out, fruit trees planted in 3 UPE schools and staff salaries and allowances paid</i>	<i>salary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done paying staff salaries paying monthly allowances screening projects assessing wetlands benchmarking on environment management interventions in Masaka and Jinja.</i>	alary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done	alary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done	salary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done	salary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done
Wage Rec't:	26,400	19,800	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	11,458	8,593	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,858	28,393	37,600	9,400	9,400	9,400	9,400

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>0.5planting 300 fruit trees in open spaces and schools300 fruit tress to be planted in open spaces and schools</i>	0.5300 fruit tress to be planted in open spaces and schools	0.5300 fruit tress to be planted in open spaces and schools	300 fruit tress to be planted in open spaces and schools	300 fruit tress to be planted in open spaces and schools
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Vote:752 Entebbe Municipal Council

FY 2020/21

Number of people (Men and Women) participating in tree planting days			5050 people will plant trees in schools and open spaces.50 people participated in tree planting.	5050 people participated in tree planting	5050 people participated in tree planting	5050 people participated in tree planting	5050 people participated in tree planting
Non Standard Outputs:							
	Procured and planted tree seedlings in UPE schools in Entebbe, paid labor costs.Procure and plant tree seedlings in UPE schools, setting up nurseries for the trees	<i>Procured and planted tree seedlings in UPE schools in Entebbe, paid labor costs.Procured and planted tree seedlings in UPE schools in Entebbe, paid labor costs.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,300	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,300	1,325	1,325	1,325	1,325

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:							
	Constructed energy saving stoves in kiwafu ward.Construction of energy saving stoves.	<i>Constructed energy saving stoves in kiwafu ward.Constructed energy saving stoves in kiwafu ward.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Vote:752 Entebbe Municipal Council

FY 2020/21

No. of Water Shed Management Committees formulated			<i>03formulating 3 watershed Management committee3 water shed management committees formulated</i>	33 water shed management committees formulate	33 water shed management committees formulate	33 water shed management committees formulate	33 water shed management committees formulate
Non Standard Outputs:	<i>N/A</i>		<i>3 wetlands assessed to identify thier economic and ecological benefitsAssessing 3 wetlands to find out their economic and ecological functions.</i>	3 wetlands assessed to identify thier economic and ecological benefits	3 wetlands assessed to identify thier economic and ecological benefits	3 wetlands assessed to identify thier economic and ecological benefits	3 wetlands assessed to identify thier economic and ecological benefits
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,542</i>	886	886	886	886
<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	0	0	3,542	886	886	886	886

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>2Restoring 2 wetlands namely Namiro and Nambigirwa2 wetlands restored</i>	22 wetlands restored	22 wetlands restored	22 wetlands restored	22 wetlands restored
No. of Wetland Action Plans and regulations developed			<i>2developing 2 wetland action plans2 wetland action plans developed</i>	2 wetland action plans developed	2 wetland action plans developed	2 wetland action plans developed	2 wetland action plans developed
Non Standard Outputs:			<i>people in wetlands sensitisedsenstising people degrading wetlands</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,158</i>	1,290	1,290	1,290	1,290
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:752 Entebbe Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,158	1,290	1,290	1,290	1,290

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>50Meetings, and trsinings50 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B.</i>	5050 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B	5050 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B	5050 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B	5050 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B
Non Standard Outputs:	people sensitized on environmental management issues in Kigungu wardhold sensitization meetings in Kigungu ward	<i>75people sensitized on environmental management issues in Kigungu ward75people sensitized on environmental management issues in Kigungu ward</i>	<i>community and staff sensitised in Environmental management issues. -council projects screened - council projects monitored.Sensitising communities and staff in Environmental Management issues -screening of all council projects. - monitoring of council projects.</i>	community and staff sensitized in Environmental management issues. -council projects screened -council projects monitored.	community and staff sensitized in Environmental management issues. -council projects screened -council projects monitored.	community and staff sensitized in Environmental management issues. -council projects screened -council projects monitored.	community and staff sensitized in Environmental management issues. -council projects screened -council projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	14,300	3,575	3,575	3,575	3,575
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,300	4,825	4,825	4,825	4,825

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>80Monitoring all council projects on every month for 12 monthsAll council projects monitored every month</i>
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Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:

carried out monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi wardcarryout field visits to monitor for environmental compliance for all council projects on monthly basis, wetland inspection.

carried out 3 monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi wardcarried out 3 monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward

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

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

<i>A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the soilid waste management system promoted. - A Waste information system established.- conducting a feasibility,detailed design and EIA for upgrading Nkumba</i>	A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the solid waste management system promoted. -A Waste information system established.	A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the solid waste management system promoted. -A Waste information system established.	A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the solid waste management system promoted. -A Waste information system established.	A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the solid waste management system promoted. -A Waste information system established.
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*open dump to
sanitary land fill -
develop an
information
education
communication
strategy and
facilitatesolid waste
management
programmes like
school
competitions,home
competitions,urba
n farming and keep
Entebbe clean
campaign(Bulungi
bwansi) -promoting
the participation
and involvement of
the private and
informal sectors in
the municipal solid
waste management
system -establish
and implement a
waste information
system and
effectively report
on status and
progress*

<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	122,212	30,553	30,553	30,553	30,553
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	122,212	30,553	30,553	30,553	30,553

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Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>camera procured colored printer procuredprocuring a camera. procuring a colored printer</i>	camera procured colored printer procured	camera procured colored printer procured	camera procured colored printer procured	camera procured colored printer procured
<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	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	26,400	19,800	27,600	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	11,458	8,593	35,000	8,750	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	142,512	35,628	35,628	35,628	35,628
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	37,858	28,393	205,112	51,278	51,278	51,278	51,278

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:			<i>Elderly, PWDs and Women Councils supportedSupporting the Elderly, PWDs and Women Councils</i>	Elderly, PWDs and Women Councils supported	Elderly, PWDs and Women Councils supported	Elderly, PWDs and Women Councils supported	Elderly, PWDs and Women Councils supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<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	3,500	875	875	875	875

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Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

•Municipal Library fully operational & well maintained
•Book week activities marked.
School libraries inspected
Facilitate the operation of the Public Library
•Mark activities of the book week.
Inspection of school libraries

•Municipal Library fully operational & well maintained
•Book week activities marked.
School libraries inspected

•Municipal Library fully operational & well maintained
•Book week activities marked.
School libraries inspected

•Municipal Library fully operational & well maintained
•Book week activities marked.
School libraries inspected

•Municipal Library fully operational & well maintained
•Book week activities marked.
School libraries inspected

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,869	1,717	1,717	1,717	1,717
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,869	1,717	1,717	1,717	1,717

Output: 10 81 05Adult Learning

No. FAL Learners Trained

14Organise training workshops and quarterly meetings for instructors.Refresh er training conducted for 14 instructors

3Refresher training conducted for 14 instructors

4Refresher training conducted for 14 instructors

4Refresher training conducted for 14 instructors

3Refresher training conducted for 14 instructors

Non Standard Outputs:

Allowances, travel inland, health costs, fuel and workshopsAllowan ces, travel inland, health costs, fuel and workshops

Allowances, travel inland, health costs, fuel and workshopsAllowan ces, travel inland, health costs, fuel and workshops

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,650	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	2,200	550	550	550	550

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book weekconduct Library activities, collect books from the National Library, provide other small office equipment.celebrate book week.	<i>books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book weekbooks collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,997	2,248	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	2,997	2,248	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	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 .</i>	<i>Municipal leaders and technical officers trained in gender mainstreaming. Organise trainings for leaders and tachtical officers in gender mainstreaming</i>	Municipal leaders and technical officers trained in gender mainstreaming.	Municipal leaders and technical officers trained in gender mainstreaming.	Municipal leaders and technical officers trained in gender mainstreaming.	Municipal leaders and technical officers trained in gender mainstreaming.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,803	1,352	6,000	1,500	1,500	1,500	1,500
<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	1,803	1,352	6,000	1,500	1,500	1,500	1,500

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

			<i>70Sensitize youth on credit management through workshops and seminars sensitize youth on income generating activities.</i>	70sensitize youth on income generating activities.	70sensitize youth on income generating activities.	70sensitize youth on income generating activities.	70sensitize youth on income generating activities.
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Non Standard Outputs:

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	<i>supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groupssupported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups</i>	<i>70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitoredorganise d training sessions for the youth supervision of Children homes, followup & resettlement of children, celebrating International Youth Day, monitoring of youth groups in IGAs</i>	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,300	18,975	19,353	4,838	4,838	4,838	4,838
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,300	18,975	19,353	4,838	4,838	4,838	4,838

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>2organize workshops and seminars, provide allowances.support ed 2 youth councils</i>	2supported 2 youth councils	2supported 2 youth councils	2supported 2 youth councils	2supported 2 youth councils
Non Standard Outputs:	supported 2 youth Councils through workshops and seminars.organize workshops and seminars, provide allowances.	<i>organize workshops and seminars, provide allowances.organiz e workshops and seminars, provide allowances.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	1,000	250	250	250	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	3,200	2,400	1,000	250	250	250	250

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>4procure assisitive devices, provide allowances.Procur ed and provided Assistive devices to the elderly and the disabled</i>	4Procured and provided Assistive devices to the elderly and the disabled	4Procured and provided Assistive devices to the elderly and the disabled	4Procured and provided Assistive devices to the elderly and the disabled	4Procured and provided Assistive devices to the elderly and the disabled
Non Standard Outputs:	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 PWDsSupported PWD and Elderly groups under the special grant for PWDs</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	12,800	3,200	3,200	3,200	3,200

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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	5,300	3,975	12,800	3,200	3,200	3,200	3,200

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Promoted &Mapped indigenous cultural knowledge through LED Strategies, documented local knowledge, blended indigenous technology with scientific technology, recognized and supported artisans Promote &Map indigenous cultural knowledge through LED Strategies, documentation of local knowledge, blending indigenous technology with scientific technology, recognizing and supporting local artisans.	<i>Promoted &Mapped indigenous cultural knowledge through LED Strategies, documented local knowledge, blended indigenous technology with scientific technology, recognized and supported artisansPromoted &Mapped indigenous cultural knowledge through LED Strategies, documented local knowledge, blended indigenous technology with scientific technology, recognizing and supported artisans</i>	<i>Culture sited mapped out and heritage maintainedmapping of cultural sites, and preserve positive cultural practices</i>	Culture sited mapped out and heritage maintained	Culture sited mapped out and heritage maintained	Culture sited mapped out and heritage maintained	Culture sited mapped out and heritage maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<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	1,500	375	375	375	375

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:

			<i>labor disputes settled , workplaces inspectedsettlement of labor disputes and inspection of work places</i>	labor disputes settled , workplaces inspected	labor disputes settled , workplaces inspected	labor disputes settled , workplaces inspected	labor disputes settled , workplaces inspected
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	2,127	532	532	532	532
<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	2,127	532	532	532	532

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

			<i>vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities provide facilities to needy persons with disabilities and the elderly</i>	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<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	3,500	875	875	875	875

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

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FY 2020/21

Non Standard Outputs:

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.

Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated Pay staff wages and monthly allowances to CBS staff, providing general staff welfare, supporting IGAs , carrying out Community sensitization

Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated

Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated

Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated

Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated

Wage Rec't:	27,654	20,741	42,194	10,549	10,549	10,549	10,549
Non Wage Rec't:	12,973	9,730	38,540	9,635	9,635	9,635	9,635
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,627	30,471	80,735	20,184	20,184	20,184	20,184

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Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspectionsProject Appraisal of IGA, monitoring and evaluation</i>	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>15,000</i>	4,674	4,674	4,674	4,674
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	15,000	4,674	4,674	4,674	4,674
<i>Wage Rec't:</i>	27,654	20,741	<i>42,194</i>	10,549	10,549	10,549	10,549
<i>Non Wage Rec't:</i>	53,773	40,330	<i>97,389</i>	24,347	24,347	24,347	24,347
<i>Domestic Dev't:</i>	0	0	<i>15,000</i>	4,674	4,674	4,674	4,674
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	81,427	61,071	154,583	39,570	39,570	39,570	39,570

Vote:752 Entebbe Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	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	<i>paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reportspaid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports</i>	<i>Paid salaries, allowances to the employees and facilitated operational activities for the CouncilPayments of salaries, allowances and facilitation of operational activities that are carried out at the Coucil</i>				
Wage Rec't:	26,400	19,800	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	0	0	36,703	8,613	8,613	8,613	10,863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,400	19,800	90,703	22,113	22,113	22,113	24,363

Output: 13 83 02District Planning

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FY 2020/21

No of Minutes of TPC meetings		<i>12Hold Technical Planning Committee meetings for the financial year Twelve sets of minutes compiled for the Technical Planning Committee</i>					
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>					
Non Standard Outputs:	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 Committee meetingsThe 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</i>	<i>Facilitated Budget outreach meetings, Technical Planning Committee (TPC) meetings and prepared budgets.Payments of employee medical expenses, facilitation of abroad travels,office equipment and welfare and entertainment expenses.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,000	9,000	45,143	11,286	11,286	11,286

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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	12,000	9,000	45,143	11,286	11,286	11,286	11,286

Output: 13 83 03Statistical data collection

Non Standard Outputs:	updated annual statistical abstract for the financial year 2019/2020 updated data base on identified specific indicators and production of quarterly statistical reports and updated integrated data management systemsThe activities will involve a collection questionnaire, identifying the sources of data , organizing for data collection, data collection, data analysis , presentation and updating of the abstract	<i>updated annual statistical abstract for the financial year 2019/2020 updated data base on identified specific indicators and production of quarterly statistical reports and updated integrated data management systems</i>	<i>Updated data bases of the council departments. Collected and presented data for the planning department and the Council at large.Carry out travel inland trips, provide allowances for meals, refreshments and fuel to facilitate the data collection activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,143	2,036	2,036	2,036	2,036
<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	8,143	2,036	2,036	2,036	2,036

Output: 13 83 05Project Formulation

Vote:752 Entebbe Municipal Council

FY 2020/21

Non Standard Outputs:

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 reportThe 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 reportProject 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

Formulated projects for the departments Entebbe Municipal Council and community level. Facilitated on-going projects and re-considered unfulfilled projectsFacilitation of workshops and seminars. Carrying out of travel inland trips to help gather community complaints. Follow up on resource/ fund mobilization. Resource allocation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	18,000	4,500	4,500	4,500	4,500
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	18,000	4,500	4,500	4,500	4,500

Output: 13 83 06Development Planning

Vote:752 Entebbe Municipal Council

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Non Standard Outputs:

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 plandata collection and updating of the five year plan

Prepared the 3rd Development plan that outlines projects for Entebbe Municipal Council departments .Facilitation of workshops, meetings and seminars to discuss about the 3rd development plan. Carrying out and facilitation of travel inland trips to follow up on the projects outlined in the Council development plan

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,928	4,446	7,857	1,964	1,964	1,964	1,964
Domestic Dev't:	0	0	11,000	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,928	4,446	18,857	4,714	4,714	4,714	4,714

Output: 13 83 08Operational Planning

Vote:752 Entebbe Municipal Council

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Non Standard Outputs:

quarterly performance reports , performance contract for the fourth coming financial year,integrated performance activity reports operational activity reports, supervision and popularizing and launching of the granted funded projects and programmes funded by the Chinese governmentcommunity mobilization , data collection , meetings and other engagements

quarterly performance reports , performance contract for the fourth coming financial year,integrated performance activity reports operational activity reports, supervision and popularizing and launching of the granted funded projects and programmes funded by the Chinese government quarterly performance reports , performance contract for the fourth coming financial year,integrated performance activity reports operational activity reports, supervision and popularizing and launching of the granted funded projects and programmes funded by the Chinese government

Coordinated Entebbe Municipal council projects Coordinated projects outside the Entebbe Municipal council Mentored division and council activitiesFacilitation of allowances,workshops, seminars that are held monthly to discuss about the projects indicated in the development plan. Payment of travel inland allowances for inspection about the on-going and completed projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,857	2,214	2,214	2,214	2,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

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Total For KeyOutput	0	0	8,857	2,214	2,214	2,214	2,214
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>							
Non Standard Outputs:	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	<i>Sector; quarterly monitoring reports one quarterly joint monitoring reportSector; quarterly monitoring reports one quarterly joint monitoring report</i>	<i>Coordinated Quarterly reports about the completed, on-going, funded and unfunded projects formulated by the Planning department at Entebbe Municipal Council Observed and recorded the impact of the projects to the beneficiaries in Entebbe Municipality Facilitation of travel inland trips by providing allowances Funding and follow up of projects Inspection of on-going projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<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	12,000	9,000	12,000	3,000	3,000	3,000	3,000

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

renovation of the
Community center
to promote the craft
and folk art
industry in Entebbe
Municipalityproject
assessment ,
procurement
initiation and
activity reports

*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:	50,000	37,500	0	0	0	0	0
External Financing:	109,258	81,944	0	0	0	0	0
Total For KeyOutput	159,258	119,444	0	0	0	0	0
Wage Rec't:	26,400	19,800	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	34,928	26,196	136,703	33,613	33,613	33,613	35,863
Domestic Dev't:	50,000	37,500	11,000	2,750	2,750	2,750	2,750
External Financing:	109,258	81,944	0	0	0	0	0
Total For WorkPlan	220,586	165,440	201,703	49,863	49,863	49,863	52,113

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FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 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 institutions audited,	<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</i>	<i>Internal Audit staff salary paid paying salary for two audit staff through out the financial year.</i>
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			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					
Wage Rec't:	22,455	16,841	23,719	5,930	5,930	5,930	5,930	
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	22,455	16,841	33,719	8,430	8,430	8,430	8,430	

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports

2021-07-30Audit execution.
Discussion of audit findings with the auditees.
Issuing of management reports.
Receiving and handling management report responses
Prepare and submit a draft audit report to the Town Clerk.
Discussing and agreeing on the draft report with the Town Clerk.
Preparing the final internal audit quarterly report.
Submitting the audit report to relevant authorities.
quarterly audit reports prepared and submitted within 30 days after the end of each quarter.

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FY 2020/21

No. of Internal Department Audits

4preparing and submitting quarterly audit reports. Managing and coordinating municipal audit functions. Reviewing and evaluating internal control procedures. Examining of financial and operating information. Identifying of significant business and financial risks. quarterly internal audits made in 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.

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Non Standard Outputs:

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

Special Audit undertaken.handling all special assignment as requested by the management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,458	8,593	33,000	7,875	7,875	7,875	9,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	11,458	8,593	33,000	7,875	7,875	7,875	9,375
Output: 14 82 04Sector Management and Monitoring							
Non Standard Outputs:	conducted 4 quarterly monitoring of all government programs within the municipality and produced 4 quarterly reportsroutine monitoring and inspections of ongoing government programs/projects	conducted 1 quarterly monitoring of all government programs within the municipality and produced 1 quarterly reports conducted 1 quarterly monitoring of all government programs within the municipality and produced 1 quarterly reports	Value for money audit carried out. Assets management and control reviewed.Inspecting all municipal council and Division projects . Verifying the existence and usage of government assets .				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	22,455	16,841	23,719	5,930	5,930	5,930	5,930
Non Wage Rec't:	11,458	8,593	53,000	12,875	12,875	12,875	14,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	33,913	25,435	76,719	18,805	18,805	18,805	20,305

Vote:752 Entebbe Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4creating awareness on business through radio talk shows No. of radio awareness talk shows participated in</i>	No. of radio awareness talk shows participated in	No. of radio awareness talk shows participated in	No. of radio awareness talk shows participated in	No. of radio awareness talk shows participated in
No of businesses inspected for compliance to the law			<i>1600carry out business inspections 1600 businesses inspected</i>	400 businesses inspected	400 businesses inspected	400 businesses inspected	400 businesses inspected
No of businesses issued with trade licenses			<i>1000issuing of licenses to businesses No. of businesses issued with trade licenses</i>	250businesses issued with trade licenses	250businesses issued with trade licenses	250businesses issued with trade licenses	250businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4holding trade sensitization meetings trade sensitization meetings held</i>	No. of radio awareness talk shows participated in	No. of radio awareness talk shows participated in	No. of radio awareness talk shows participated in	No. of radio awareness talk shows participated in

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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

1. Local economy assessed 2. LED strategic plan developed 3. TPCs and LED resource team trained 4. Trainings and public meetings on LED conducted 5. System for enhancing own source revenue set up 1. Data collection, analysis and documentation 2. Identifying LED programs appropriate to community needs, selection and prioritization of LED projects 3. training TPCs and LED resource team 4. Training and public meetings on LED 5. Continuous Data collection on revenue sources and automation of revenue management

1. Local economy assessed
2. LED strategic plan developed
3. TPCs and LED resource team trained
4. Trainings and public meetings on LED conducted
5. System for enhancing own source revenue set up

1. Local economy assessed
2. LED strategic plan developed
3. TPCs and LED resource team trained
4. Trainings and public meetings on LED conducted
5. System for enhancing own source revenue set up

1. Local economy assessed
2. LED strategic plan developed
3. TPCs and LED resource team trained
4. Trainings and public meetings on LED conducted
5. System for enhancing own source revenue set up

1. Local economy assessed
2. LED strategic plan developed
3. TPCs and LED resource team trained
4. Trainings and public meetings on LED conducted
5. System for enhancing own source revenue set up

Wage Rec't: 0

Non Wage Rec't: 16,004

Domestic Dev't: 0

External Financing: 0

Total For KeyOutput 16,004

0

12,003

0

0

12,003

20,373

49,720

53,136

0

123,228

5,093

12,430

13,284

0

30,807

5,093

12,430

13,284

0

30,807

5,093

12,430

13,284

0

30,807

5,093

12,430

13,284

0

30,807

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>4attending radio awareness shows No. of radio awareness shows participated in</i>	1 radio awareness show participated in	1 radio awareness show participated in	1 radio awareness show participated in	1 radio awareness show participated in
No of businesses assisted in business registration process			<i>20assisting businesses in the formal registration processNo. of businesses assisted to formally register</i>	businesses assisted for registration	businesses assisted for registration	businesses assisted for registration	businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards			<i>4Linking enterprises to UNBS for product certification No. of Enterprises linked to UNBS</i>	at least 1 business linked to UNBS	at least 1 business linked to UNBS	at least 1 business linked to UNBS	at least 1 business linked to UNBS
Non Standard Outputs:	50 businesses formalized identified business service providers 1 radio talk show conductedformalization of businesses set ups business service providers were identified radio mass anesthetization on business identification						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,190	3,297	3,297	3,297	3,297
<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	13,190	3,297	3,297	3,297	3,297

Output: 06 83 03Market Linkage Services

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No. of market information reports disseminated				<i>41. prepare reports on market information No. of market information reports disseminated</i>	market information reports disseminated	market information reports disseminated	market information reports disseminated	market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB				<i>4linking producers to available international markets No. of producers linked to markets</i>	at least 1 producer linked to international market through UEPB	at least 1 producer linked to international market through UEPB	at least 1 producer linked to international market through UEPB	at least 1 producer linked to international market through UEPB
Non Standard Outputs:								
	2 market surveys on basic products data collected on market prices	<i>data collection tools, in place market survey conducted on basic products</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	1,217	304	304	304	304
	<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 Key Output	0	0	1,217	304	304	304	304

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				<i>40supervision of operations of cooperativesNo. of cooperatives supervised</i>	cooperatives supervised	cooperatives supervised	cooperatives supervised	cooperatives supervised
No. of cooperative groups mobilised for registration				<i>12mobilization of groups for registration as cooperativesgroups mobilized for registration as cooperatives</i>	groups mobilized for registration as cooperatives	groups mobilized for registration as cooperatives	groups mobilized for registration as cooperatives	groups mobilized for registration as cooperatives
No. of cooperatives assisted in registration				<i>12Assisting groups in registering as cooperativesNo. of cooperatives registered</i>	cooperatives assisted in registration	cooperatives assisted in registration	cooperatives assisted in registration	3cooperatives assisted in registration

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Non Standard Outputs:	10 SACCOs monitored & supervised operations on management of SACCOs	10 SACCOs monitored & supervised 10 SACCOs monitored & supervised					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,529	2,882	2,882	2,882	2,882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,529	2,882	2,882	2,882	2,882

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40identification of hospitality facilitiesNo. of hospitality facilities identified	hospitality facilities identified	hospitality facilities identified	hospitality facilities identified	hospitality facilities identified
No. and name of new tourism sites identified	4identification of new tourism sitesNo. of new tourism sites identified	at least 1 tourism site	at least 1 tourism site	at least 1 tourism site	at least 1 tourism site
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	3,790	947	947
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	3,790	947	947

Output: 06 83 06Industrial Development Services

No. of producer groups identified for collective value addition support	20identification of producer groups for collective value addition supportNo. of producer groups identified for collective value addition support
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No. of value addition facilities in the district			20identification of value addition facilities in the areavalue addition facilities identified				
Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,296	2,472	5,009	1,252	1,252	1,252	1,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,296	2,472	5,009	1,252	1,252	1,252	1,252
Wage Rec't:	0	0	20,373	5,093	5,093	5,093	5,093
Non Wage Rec't:	19,300	14,475	84,453	21,113	21,113	21,113	21,113
Domestic Dev't:	0	0	53,136	13,284	13,284	13,284	13,284
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	19,300	14,475	157,962	39,490	39,490	39,490	39,490

N/A