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## Vote:752 Entebbe Municipal Council

## FY 2021/22

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### Foreword

Entebbe Municipal council through a consultative process and engagements with the different committees have prepared the budget estimates together with the performance contract for the financial year 2021/2022. This process followed a participatory approach and it has been prepared with guidance from the budget call circular and the indicative planning figures provided by MoFPED. A total budget of UGX37,734,569 billion shillings has been approved by council of which 33.5% is local revenue and 0.3% external financing. about 66% of this budget is financed by the central government.

The 33.5% contribution of locally raised revenue to the total budget is the highest ever before and this is mainly because of a number of things including among others, the sale off of the Mayago housing estate which is expected to contribute about 5 billion shillings, the newly constructed kitooro market and the valuation of new properties. with all this done, the local revenue budget is expected to increase by about 340% from the current budget.

The Municipality committees its self to undertaking a number of investments during the financial year in line with its mandate. these among others include construction of a city house, upgrading of community access roads, renovation of council offices, procurement of vehicles and operation and maintenance of facilities a, payment of salaries and allowances and general operation of the institution among others.

we pledge to do all this in consultation with the people of enter through which we believe we shall be able to contribute to the national vision 2040.



Charles Magumba

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

-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 - Procurring fuel - Procurring stationery -Paying guard and security services -Paying cleaning and sanitation services	<i>-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-</i>	<i>Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paidPayment of salaries and wages, payment of allowances, holding workshops, payment of utility bills, cleaning of offices, enforcement of law and order, provision of staff welfare, maintenance of vehicles, supply of fuel and lubricants, procurement of stationery, procurement of ICT equipment</i>	Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	
<b>Wage Rec't:</b>	287,286	215,464	<b>281,488</b>	70,372	70,372	70,372	70,372
<b>Non Wage Rec't:</b>	1,868,335	1,401,251	<b>2,301,368</b>	575,342	575,342	575,342	575,342

# Vote:752 Entebbe Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,155,621</b>	<b>1,616,716</b>	<b>2,582,857</b>	<b>645,714</b>	<b>645,714</b>	<b>645,714</b>	<b>645,714</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			<b>52%LG established posts filledLG established posts filled</b>	52%LG established posts filled	52%LG established posts filled	52%LG established posts filled	52%LG established posts filled
%age of pensioners paid by 28th of every month			<b>98%Pensioners paid by 28th of every monthPensioners paid by 28th of every month</b>	98%Pensioners paid by 28th of every month	98%Pensioners paid by 28th of every month	98%Pensioners paid by 28th of every month	98%Pensioners paid by 28th of every month
%age of staff appraised			<b>92%Appraised staffAppraised staff</b>	92% Appraised staff	92% Appraised staff	92% Appraised staff	92% Appraised staff
%age of staff whose salaries are paid by 28th of every month			<b>99%Staff whose salaries are paid by 28th of every month</b>	99%Staff whose salaries are paid by 28th of every month	99%Staff whose salaries are paid by 28th of every month	99%Staff whose salaries are paid by 28th of every month	99%Staff whose salaries are paid by 28th of every month
<b>Non Standard Outputs:</b>	-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	<b>-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</b>	<b>Office stationery procured Office well fare provided Small office equipment procured Recruitment of New staff under takenorganizing end year celebrations, organizing Christmas Packages, awarding of best performing Officers, organizing staff retreats</b>	Office stationery procured Office well fare provided Small office equipment procured	Office stationery procured Office well fare provided Small office equipment procured	Office stationery procured Office well fare provided New staff recruited Small office equipment procured	Office stationery procured Office well fare provided Small office equipment procured

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,000	44,250	63,000	15,750	15,750	15,750	15,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,000</b>	<b>44,250</b>	<b>63,000</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

### Non Standard Outputs:

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

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

*End of year celebrations done, Christmas package provided best performing staff awarded staff retreats organized Holding of end of year celebrations*

Staff facilitated for further studies

End of year celebrations done, Christmas package provided best performing staff awarded staff retreats organized

Staff facilitated for further studies

Staff facilitated for further studies

<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>	106,371	79,778	79,547	19,887	19,887	19,887	19,887
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,371</b>	<b>79,778</b>	<b>79,547</b>	<b>19,887</b>	<b>19,887</b>	<b>19,887</b>	<b>19,887</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	mentored and monitored lower local government activities and projects.mentoring and monitoring lower local government activities and projects.	<i>mentored and monitored lower local government activities and projects.mentored and monitored lower local government activities and projects.</i>	<i>Support supervision and monitoring for Divisions, Schools, Health Centers and departments doneSupport supervision and monitoring for Divisions, Schools, Health Centers and departments</i>	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Budget Output: 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>			<i>1 quarterly Public Engagement meetings organizedorganizing Public Engagement meetings</i>	1 Public Engagement meetings organized	1 Public Engagement meetings organized	1 Public Engagement meetings organized	1 Public Engagement meetings organized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Report preparation1 quarterly monitoring report produced</i>
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# Vote:752 Entebbe Municipal Council

**FY 2021/22**

No. of monitoring visits conducted			<i>4Conducting monitoring of LLGs1 quarterly monitoring visit conducted</i>					
<b>Non Standard Outputs:</b>			<i>Properties valued valuation of properties</i>	Double Cabin vehicle procured, Properties valued	Double Cabin vehicle procured, Properties valued	Double Cabin vehicle procured, Properties valued	Double Cabin vehicle procured, Properties valued	Double Cabin vehicle procured, Properties valued
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	120,000	30,000	30,000	30,000	30,000	30,000
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

## Budget Output: 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>			managed payrollmanaging payroll	<i>managed payrollmanaged payroll</i>	<i>Payroll printed and displayed on the notice board Payslips printed and distributedPrinting payroll and payslips</i>	Payroll printed and displayed on the notice board Payslips printed and distributed	Payroll printed and displayed on the notice board Payslips printed and distributed	Payroll printed and displayed on the notice board Payslips printed and distributed	Payroll printed and displayed on the notice board Payslips printed and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,217	1,054	1,054	1,054	1,054	1,054	1,054
<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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,217</b>	<b>1,054</b>	<b>1,054</b>	<b>1,054</b>	<b>1,054</b>	<b>1,054</b>	<b>1,054</b>

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A
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# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:			-received , registered and classifying personal records -Opened personal files for keeping information - personal information put on files and routed to officers responsible for action - confidential matters handled as prescribed.- receiving, registering and classifying personal records. -opening personal files for keeping information and closing them when due. - filling personal information and routing to officers responsible for action. Handling confidential matters as prescribed.	<i>Airtime purchased Office stationery procured Small office equipment purchased Airtime purchased Office stationery procured Small office equipment purchased</i>	Airtime purchased Office stationery procured Small office equipment purchased	Airtime purchased Office stationery procured Small office equipment purchased	Airtime purchased Office stationery procured Small office equipment purchased	Airtime purchased Office stationery procured Small office equipment purchased
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	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
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Budget Output: 81 13Procurement Services**

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	-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.</i>	<i>Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchasedHolding of meetings, preparing minutes</i>	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,000	15,750	23,000	5,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>0setting up of the one stop centresetup of the one stop centre</i>	0setup of the one stop centre	0setup of the one stop centre	0setup of the one stop centre	0setup of the one stop centre
No. of computers, printers and sets of office furniture purchased	<i>5Procure office furniture and ICT5 laptop computers procured 6 office tables</i>	0waiting procurement process	0waiting procurement process	55 laptops procured 3 printers	6tables procured
No. of existing administrative buildings rehabilitated	<i>0NonNon</i>	0Non	0Non	0Non	0Non

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

No. of motorcycles purchased			<b>2Procure motorcycles2 motor cycles procured</b>	0waiting procurement process	0waiting procurement process	1 motor cycles procured	1motor cycles procured
No. of solar panels purchased and installed			<b>0NonNon</b>	0Non	0Non	0Non	0Non
No. of vehicles purchased			<b>2Procure vehicles2 motor Double cabin vehicles procured</b>	0waiting procurement process	0waiting procurement process	11 motor Double cabin vehicles procured	11 motor Double cabin vehicles procured
<b>Non Standard Outputs:</b>	-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	<b>-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</b>	<b>Kigungu land procured 6 office tables and chairs procured 1 reception counter table procured Book shelves procured Entrance door procured Filling cabinets procured procuring of ict equipment and Office furniture</b>	NON	NON	6 laptops procured 6 office tables and chairs procured 1 reception counter table procured Kigungu land procured for expansion of Kigungu HC in Division B	6 laptops procured 6 office tables and chairs procured Book shelves procured Entrance door procured Filling cabinets procured
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	143,366	107,525	<b>814,791</b>	203,698	203,698	203,698	203,698
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,366</b>	<b>107,525</b>	<b>814,791</b>	<b>203,698</b>	<b>203,698</b>	<b>203,698</b>	<b>203,698</b>
<b>Wage Rec't:</b>	287,286	215,464	<b>281,488</b>	70,372	70,372	70,372	70,372
<b>Non Wage Rec't:</b>	1,962,335	1,471,751	<b>2,539,585</b>	634,896	634,896	634,896	634,896
<b>Domestic Dev't:</b>	249,737	187,303	<b>894,338</b>	223,585	223,585	223,585	223,585
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2021/22

Total For WorkPlan	2,499,358	1,874,518	3,715,412	928,853	928,853	928,853	928,853
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# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

<b>Non Standard Outputs:</b>	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.	<i><b>Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.</b></i>	<i><b>Paid Salaries and allowances to 13 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuelPaid Salaries and allowances to 13 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel</b></i>	Paid Salaries and allowances to 14 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel	Paid Salaries and allowances to 14 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel	Paid Salaries and allowances to 14 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel	Paid Salaries and allowances to 14 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel
<b>Wage Rec't:</b>	129,075	96,806	<b>135,157</b>	33,789	33,789	33,789	33,789
<b>Non Wage Rec't:</b>	144,500	108,375	<b>158,907</b>	39,727	39,727	39,727	39,727
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>273,575</b>	<b>205,181</b>	<b>294,064</b>	<b>73,516</b>	<b>73,516</b>	<b>73,516</b>	<b>73,516</b>

*Budget Output: 81 02Revenue Management and Collection Services*

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:	Data bank for the revenue sourcesEngagement of consultancy services	Collection of Data for different revenue sources.Compilation of Data for different revenue sources.	Data bank for the revenue sourcesCollection and updating of the different revenue sources.	Data collection and updating	Utilization of data collected	Utilization of data collected	Utilization, review of different sources and enforcement for defaulters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	26,568	19,926	21,516	5,379	5,379	5,379	5,379
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,568</b>	<b>34,926</b>	<b>41,516</b>	<b>10,379</b>	<b>10,379</b>	<b>10,379</b>	<b>10,379</b>

## Budget Output: 81 03Budgeting and Planning Services

Non Standard Outputs:	Collected data for next years projections.Data collection and assembly	Collected data for next years projections.Compilation data for next years projections.	Collected and compiled data for next financial year projection.Collecte d and compiled data for next financial year projection.	Collection of data	Assembly and compilation of data collected	Utilization of data compiled for next financial year projection	Collection of data for next financial year projection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 81 04LG Expenditure management Services

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

12 Monthly financial reports, 108 bank reconciliations 4 quarterly financial report 1 semi annual report, 1 9 months financial report and 1 final account Data assembly, compilation, and preparations

**3 Monthly financial reports, 27 bank reconciliations 1 quarterly financial report 1, and 1 final account 3 Monthly financial reports, 27 bank reconciliations 1 quarterly financial report.**

**Prepared 12 monthly financial reports, 84 bank reconciliations, 4 Quarterly PBS reports, 1 Semi annual performance report, 1 9 months annual performance report and 1 annual LG final account. Prepared 12 monthly financial reports, 84 bank reconciliations, 4 Quarterly PBS reports, 1 Semi annual performance report, 1 9 months annual performance report and 1 annual LG final account.**

Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports and 1 annual LG final account for financial year 2020/2021.

Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports.

Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports, 1 Semi annual performance report.

Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports, 1 9 months annual performance report.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Budget Output: 81 05LG Accounting Services**

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	108 bank reconciliation,semi annual financial statement and 9 months financial statementDo reconciliations,Compilation and preparation of the financial statements	<i>Preparation of 3 monthly financial reports,1Quarterly financial report and 27 Bank reconciliationsPreparation of 3 monthly financial reports,1Quarterly financial report and 27 Bank reconciliations</i>	<i>Prepared 12 monthly financial reports,84 bank reconciliations, 4 Quarterly PBS reports,1 Semi annual performance report and 1 9 months annual performance report Prepared 12 monthly financial reports,84 bank reconciliations, 4 Quarterly PBS reports,1 Semi annual performance report and 1 9 months annual performance report</i>	Prepared fourth quarter PBS report for financial year 2020/2021. Prepared 3 monthly financial reports. 18 bank reconciliations	Prepared first quarter PBS report. Prepared 3 monthly financial reports. 18 bank reconciliations	Prepared second quarter PBS report. Prepared 3 monthly financial reports. 1 Semi annual performance report, 18 bank reconciliations	Prepared third quarter PBS report. Prepared 3 monthly financial reports. 1 9 months annual performance report and 18 bank reconciliations.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,021	11,266	15,021	3,755	3,755	3,755	3,755
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,021</b>	<b>11,266</b>	<b>15,021</b>	<b>3,755</b>	<b>3,755</b>	<b>3,755</b>	<b>3,755</b>

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	IFMS OutputsRefilling of generator and executed ifms operations	<i>IFMS Outputs- Procured fuel for generator,procured stationery,cartridge s and photocopying.IFMS Outputs- Procured fuel for generator,procured stationery,cartridge s and photocopying.</i>	<i>IFMS outputsProcured fuel for the generator, repairs to ifms computers, generator and server room accessories.</i>	Fuel for generator. Repairs to IFMS computers Generator and server room accessories	Repairs to IFMS computers Generator and server room accessories Fuel for generator.	Fuel for generator. Repairs to IFMS computers Generator and server room accessories	Repairs to IFMS computers Generator and server room accessories Fuel for generator.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	129,075	96,806	<b>135,157</b>	33,789	33,789	33,789	33,789
<i>Non Wage Rec't:</i>	244,521	183,391	<b>258,928</b>	64,732	64,732	64,732	64,732
<i>Domestic Dev't:</i>	26,568	19,926	<b>21,516</b>	5,379	5,379	5,379	5,379
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>400,164</b>	<b>300,123</b>	<b>415,601</b>	<b>103,900</b>	<b>103,900</b>	<b>103,900</b>	<b>103,900</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

**Budget Output: 82 OILG Council Administration Services**

#### Non Standard Outputs:

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 projects, hold sensitization	<i>procured small office equipment, facilitated travels inland, facilitated burials, made donations.insured vehicles, paid for subscriptions of local authorities, procured for stationery, paid for adverts, officials documents delivered</i>	<i>salaries and allowances paid, medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitatedpay salaries and allowances for the leaders. procure stationery, facilitate travels, pay medical refund, hold workshops and seminars</i>	Adverts and publications made, Council and Committee meetings held, procured stationary, procured small office equipment, procured furniture , sensitized service providers, suppliers and contractors	Facilitate Council and other statutory meetings, Facilitate travels in land and outside, Monitor the implementation of council programs and projects, adverts placed, Evaluations and contract committees held	Medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitated, tenders and contracts awarded,	Salaries and allowances paid, medical expenses met, publication Hold Council and Committee meetings, procured stationary, procured small office equipment, procured furniture
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# Vote:752 Entebbe Municipal Council

**FY 2021/22**

	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						
<b>Wage Rec't:</b>	41,090	30,818	<b>31,608</b>	7,902	7,902	7,902	7,902
<b>Non Wage Rec't:</b>	544,414	408,311	<b>228,500</b>	57,125	57,125	57,125	57,125
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>585,505</b>	<b>439,129</b>	<b>260,108</b>	<b>65,027</b>	<b>65,027</b>	<b>65,027</b>	<b>65,027</b>

**Budget Output: 82 02LG Procurement Management Services**

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	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>held contract committee meetings,paid for adverts, paid evaluation allowances paid allowances for contacts and evaluation committee, facilitated bid meetings</i>	<i>procurement related meetings well facilitated, adverts made, paid allowances, held workshops and seminarshold procurement related committees, make , make adverts, hold workshops and seminars</i>	Paid allowances,Worksh ops and seminars held,Procurement related meetings well facilitated	Paid allowances,Works hops and seminars held,Procurement related meetings well facilitated	Paid allowances,Worksh ops and seminars held,Procurement related meetings well facilitated	Paid allowances,Worksh ops and seminars held,Procurement related meetings well facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	42,212	31,659	5,212	1,303	1,303	1,303	1,303
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,212</b>	<b>31,659</b>	<b>5,212</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>

## Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>7Council meetings heldwith relevant resolutionsCouncil meetings held with relevant resolutions</i>	2Council meetings held with relevant resolutions	1Council meetings held with relevant resolutions	2Council meetings held with relevant resolutions	2Council meetings held with relevant resolutions
<b>Non Standard Outputs:</b>	7Council meetings heldholding7 council meetings	<i>2 Council meetings held2 Council meetings held</i>	<i>N/A/N/A</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	87,771	65,828	351,000	87,750	87,750	87,750	87,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,771</b>	<b>65,828</b>	<b>351,000</b>	<b>87,750</b>	<b>87,750</b>	<b>87,750</b>	<b>87,750</b>

## Budget Output: 82 07Standing Committees Services

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:	paid allowances for sectoral committeeshold 12 sectoral Committees	<i>paid allowances for sectoral committeespaid allowances for sectoral committees</i>	<i>Paid allowances for sectoral committeesN/A</i>	Allowances for sectoral committees paid	Allowances for sectoral committees paid	Allowances for sectoral committees paid	Allowances for sectoral committees paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,200	57,150	171,097	42,774	42,774	42,774	42,774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,200</b>	<b>57,150</b>	<b>171,097</b>	<b>42,774</b>	<b>42,774</b>	<b>42,774</b>	<b>42,774</b>
<i>Wage Rec't:</i>	41,090	30,818	31,608	7,902	7,902	7,902	7,902
<i>Non Wage Rec't:</i>	750,597	562,948	755,810	188,952	188,952	188,952	188,952
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>791,688</b>	<b>593,766</b>	<b>787,418</b>	<b>196,854</b>	<b>196,854</b>	<b>196,854</b>	<b>196,854</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	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>Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.</i>	<i>conduct 2 demonstrations 1 in each Division. Carry out 1 technology exposure visit for farmers, pay 3 extension workers salaries and facilitation for 3 months2 demonstrations 1 visit to technology development centre 2 departmental meetings 20 + farm visits on demand carry out routine farm visits</i>	2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully	2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully	2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully	2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully
<i>Wage Rec't:</i>	55,931	41,948	<b>55,931</b>	13,983	13,983	13,983	13,983
<i>Non Wage Rec't:</i>	23,094	17,321	<b>32,002</b>	8,001	8,001	8,001	8,001
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,025</b>	<b>59,269</b>	<b>87,933</b>	<b>21,983</b>	<b>21,983</b>	<b>21,983</b>	<b>21,983</b>

*Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation*

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

*farmers and monitored and productivity assessed farm visits data collection sensitization meetings response to calls*

1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC

1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC

1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC

1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Budget Output: 81 06Farmer Institution Development

## Non Standard Outputs:

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

*farmers in their organizations and groups trained on agribusinessfarmers in their organizations and groups trained on agribusiness*

*Farmer groups and other associations up and running with proper membership and leadershipSensitization meetings on group and other dynamic*

24 Farmer groups organized and operating

24 Farmer groups organized and operating

24 Farmer groups organized and operating

24 Farmer groups organized and operating

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	56,239	14,060	14,060	14,060	14,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>56,239</b>	<b>14,060</b>	<b>14,060</b>	<b>14,060</b>	<b>14,060</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

			<i>extension services provided at lower local levels</i>	extension services provided at lower local levels	extension services provided at lower local levels	extension services provided at lower local levels	extension services provided at lower local levels
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>47,786</i>	11,946	11,946	11,946	11,946
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,786</b>	<b>11,946</b>	<b>11,946</b>	<b>11,946</b>	<b>11,946</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

	Promote post-harvest handling and value additionConstruction of a slaughter slab for Division A Sensitize farmers on post harvest handling	<i>appropriate agro processing and value addition technologies promoted through exposure promote post harvest handling</i>	<i>procure and install value addition demonstration packaging &amp; value addition equipment in the new Kitooro marketCarry out a Needs Assessment, procure and install vale addition equipment.</i>	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market
<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>	12,215	9,161	<i>15,864</i>	3,966	3,966	3,966	3,966
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,215</b>	<b>9,161</b>	<b>15,864</b>	<b>3,966</b>	<b>3,966</b>	<b>3,966</b>	<b>3,966</b>

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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	agricultural programs by both private and public actors captured and well coordinatedagricul tural programs by both private and public actors captured and well coordinated	80% of livestock in Entebbe is vaccinated and free of communicable diseases. like FMD carry out disease surveillance activities and maintain communication channels with farmers within and outside the Municipality. file regular reports with DPO.	2,000 birds vaccinated, 400 livestock vaccinated 200 pets vaccinated	2,000 birds vaccinated, 400 livestock vaccinated 200 pets vaccinated	2,000 birds vaccinated, 400 livestock vaccinated 200 pets vaccinated	2,000 birds vaccinated, 400 livestock vaccinated 200 pets vaccinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	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	10,000	7,500	5,000	1,250	1,250	1,250	1,250

## Budget Output: 82 04Fisheries regulation

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	A well coordinated extension service established and enforced through supervision and enforcing of policies, rules and regulationsFishing boat and fisher-folk registration fishing gear inspection and monitoring and regulation fisher-folk sensitization	<i>promote Post Harvest Handling and Value Addition collect basic statisticspromote Post Harvest Handling and Value Addition and collect basic staistics</i>	<i>Fisherfolk sensitized on good fishing and handling practices. Conduct 4 Sensitization workshops and demonstrations during the financial year.</i>	1 sensitization workshop successfully held for fisherfolk at a selected landing site	1 sensitization workshop successfully held for fisherfolk at a selected landing site	1 sensitization workshop successfully held for fisherfolk at a selected landing site	1 sensitization workshop successfully held for fisherfolk at a selected landing site
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	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>farmers trained in application of appropriate yield enhancing technologies (Seeds, fertilizers, breeds)farmers trained in application of appropriate yield enhancing technologies (Seeds, fertilizers, breeds)</i>	<i>Crop Disease outbreaks minimized through sustained surveillance and proper handling and adviceroutine extension activities like farm visits and response to calls by farmers</i>	Surveillance for disease out breaks carried out and farmers advised on disease management.	Surveillance for disease out breaks carried out and farmers advised on disease management.	Surveillance for disease out breaks carried out and farmers advised on disease management.	Surveillance for disease out breaks carried out and farmers advised on disease management.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

# FY 2021/22

Total For KeyOutput	3,000	2,250	2,000	500	500	500	500
<b>Budget Output: 82 06Agriculture statistics and information</b>							
<b>Non Standard Outputs:</b>	farmers and farmer organizations profiled and garmer institutions developedregistrati on and mapping of farmers updating the farmer register	<i>basic agricultural statistics on acreage, numbers, production, value addition collected and analysed and shared basic agricultural statistics on acreage, numbers, production, value addition collected and analysed and shared</i>	<i>have an up-to-date data base on farmers in the municipality.collect data on farmers and map out the farmers analyze and share data and information generated with District Production office and MAAIF</i>	Data on the farming and fishing community collected and database is up-to-date. Real time location map developed and Information generated used for planning and management purposes.	Data on the farming and fishing community collected and database is up-to-date. Real time location map developed and Information generated used for planning and management purposes.	Data on the farming and fishing community collected and database is up-to-date. Real time location map developed and Information generated used for planning and management purposes.	Data on the farming and fishing community collected and database is up-to-date. Real time location map developed and Information generated used for planning and management purposes.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Capacity for the Extension workers both public and private developedhold Workshops and seminars for extension workers registration of practitioners and exchange of good practices	<i>extension workers both private and public exposed to emerging technologies and refresher trainingsextension workers both private and public exposed to emerging technologies and refresher trainings</i>	<i>Capacity of the department to deliver extension services enhancedProcure and install relevant equipment in the department train staff on use of equipment</i>	Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.	Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.	Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.	Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,497	5,623	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

# FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,497</b>	<b>5,623</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 82 10Vermin Control Services

<b>Non Standard Outputs:</b>	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>Agricultural extension actors both private and public well coordinated and monitoredAgricultural extension workers both private and public well coordinated and monitored</i>	<i>Municipality free of stray dogs and cats procure drugs and bait facilitate staff (dangerous activity)</i>	Carried out 1 mass/ routine vaccination on poultry and other livestock and pets like dogs and cats during the quarter and population generally free of immunizable diseases.	Carried out 1 mass/ routine vaccination on poultry and other livestock and pets like dogs and cats during the quarter and population generally free of immunizable diseases.	Carried out 1 mass/ routine vaccination on poultry and other livestock and pets like dogs and cats during the quarter and population generally free of immunizable diseases.	Carried out 1 mass/ routine vaccination on poultry and other livestock and pets like dogs and cats during the quarter and population generally free of immunizable diseases.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	A well coordinated and harmonized extension service established and enforced through recruitment, supervision and enforcing of policies, rules and regulationmaintain extension office and facilitate staff to perform extension function	<i>Agricultural extension staff both private and public well coordinated and monitoredAgricultural extension workers both private and public well coordinated and monitored</i>	<i>Extension services are delivered to farmers in a coordinated and timely mannerExtension workers facilitated with inputs Extension office well facilitated</i>	Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .	Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .	Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .	Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,941	985	985	985	985
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

## Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,941</b>	<b>985</b>	<b>985</b>	<b>985</b>	<b>985</b>
<i>Wage Rec't:</i>	55,931	41,948	55,931	13,983	13,983	13,983	13,983
<i>Non Wage Rec't:</i>	74,391	55,794	177,968	44,492	44,492	44,492	44,492
<i>Domestic Dev't:</i>	12,215	9,161	15,864	3,966	3,966	3,966	3,966
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>142,537</b>	<b>106,903</b>	<b>249,763</b>	<b>62,441</b>	<b>62,441</b>	<b>62,441</b>	<b>62,441</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Lower Local Services**

**Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

<b>Non Standard Outputs:</b>	N/AN/A	<i>2 family planning in reaches conducted at 2 health facilities in the municipality.2 family planning in reaches conducted at 2 health facilities in the municipality.</i>	<i>scaled up family planning servicesfamily planning services offer or referred from different departments of the health facilities.</i>	6 FP fixed days conducted 3 FP outreaches conducted	6 FP fixed days conducted 3 FP outreaches conducted	6 FP fixed days conducted 3 FP outreaches conducted	6 FP fixed days conducted 3 FP outreaches conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	78,512	58,884	78,812	19,703	19,703	19,703	19,703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,512</b>	<b>58,884</b>	<b>78,812</b>	<b>19,703</b>	<b>19,703</b>	<b>19,703</b>	<b>19,703</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

**Budget Output: 83 01Healthcare Management Services**

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

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.	<i>health workers` salaries paid support supervision conducted procurement for construction of OPD and medical furniture initiated.health workers` salaries paid support supervision conducted family planning activities conducted.</i>	<i>constructed 3 staff houses at kigungu HC III. furniture procured for kitooro mkt clinic. equipment procured for katabi and kigungu HC III. health workers` salaries paid public food handlers medically examined. routine public health inspections done in both residential and commercial areas. quarterly support supervision visits done at health facilities. family planning up take up scaled.submit procurement plan to PDU procure contractor for construction of staff house procure suppliers of furniture and medical equipment approve salary payment. support supervisions visits to health facilities. family planning outreaches and fixed days. static family planning activities up scale.</i>	initiated procurement process for staff house and furniture. health workers` quarterly salaries paid. public food handlers medically examined routine public health inspections done in both residential and commercial areas. quarterly support supervision conducted.	procurement process for staff house and furniture on going. health workers` quarterly salaries paid. public food handlers medically examined routine public health inspections done in both residential and commercial areas. quarterly support supervision conducted.	construction of staff house on going. health workers` quarterly salaries paid. public food handlers medically examined routine public health inspections done in both residential and commercial areas. quarterly support supervision conducted.	construction of staff house on going. health workers` quarterly salaries paid. public food handlers medically examined routine public health inspections done in both residential and commercial areas. quarterly support supervision conducted.
Wage Rec't:	358,889	269,167	462,705	115,676	115,676	115,676
Non Wage Rec't:	108,395	81,296	53,670	7,892	7,892	29,992
Domestic Dev't:	0	0	0	0	0	0
External Financing:	175,000	131,250	129,000	32,250	32,250	32,250

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Total For KeyOutput	642,284	481,713	645,375	155,819	155,819	155,819	177,919
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	construction of OPD at Katabi HCIII procurement of medical furniture .prepare BOQs and submit them for procurement. develop equipment specifications and submit them for procurement.	<i>-Preparation of bills and quantities for the construction of OPD at Katabi HCIII - Preparation of bills for the procurement of medical furniture - Initiation of the procurement of materials for the construction of OPD at Katabi HCIII - Procurement of medical furniture</i>	<i>2 family staff house constructed. furniture for kitooro market clinic procured. equipment and furniture for katabi HCs procuredinitiate procurement processes for construction of staff houses at kigungu. initiate procurement process of supply of furniture and equipmnet for kitooro mkt, katabi and kigungu HC IIIs.</i>	Family staff house costructed Furniture for Kitooro market clinic procured Equipment and furniture for Katabi HCs procured	Family staff house costructed Furniture for Kitooro market clinic procured Equipment and furniture for Katabi HCs procured	Furniture for Kitooro market clinic procured Equipment and furniture for Katabi HCs procured	Furniture for Kitooro market clinic procured Equipment and furniture for Katabi HCs 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>	231,581	173,686	315,387	78,847	78,847	78,847	78,847
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,581</b>	<b>173,686</b>	<b>315,387</b>	<b>78,847</b>	<b>78,847</b>	<b>78,847</b>	<b>78,847</b>
<i>Wage Rec't:</i>	358,889	269,167	462,705	115,676	115,676	115,676	115,676
<i>Non Wage Rec't:</i>	186,907	140,180	132,482	27,595	27,595	27,595	49,695
<i>Domestic Dev't:</i>	231,581	173,686	315,387	78,847	78,847	78,847	78,847
<i>External Financing:</i>	175,000	131,250	129,000	32,250	32,250	32,250	32,250
<b>Total For WorkPlan</b>	<b>952,377</b>	<b>714,283</b>	<b>1,039,574</b>	<b>254,368</b>	<b>254,368</b>	<b>254,368</b>	<b>276,468</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	-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	<i>-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</i>	<i>Paid monthly salaries to all Govt Adided (15) school teachers on govt payroll(246 teachers). - Monitoring and Evaluation. - Welfare and entertainment for Educ/ teachers. - Printing/photocpin g. Monthly salaries paid to teachers on govt payroll(246 teachers) in the 15 UPE schools. - Monitoring and Evaluation. - Welfare and entertainment for Educ/ teachers. - Printing/photocpin g.</i>	Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.	Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.	Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.	Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.
<b>Wage Rec't:</b>	1,621,739	1,216,304	<b>1,621,739</b>	405,435	405,435	405,435	405,435
<b>Non Wage Rec't:</b>	0	0	<b>14,262</b>	3,565	3,565	3,565	3,565
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,621,739</b>	<b>1,216,304</b>	<b>1,636,001</b>	<b>409,000</b>	<b>409,000</b>	<b>409,000</b>	<b>409,000</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<i>600Atleast we hope to register an increment of candidates 2020 pupils to have passed in grade one.We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.</i>	600We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	600We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	600We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	600We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.
No. of pupils enrolled in UPE	<i>9350To enrolled atleast the above 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>	9350We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	9350We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	9350We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	9350We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.
No. of pupils sitting PLE	<i>2030-We expect atleast an increment in pupils sitting PLE 2021 - We expect atleast an increment in pupils sitting PLE 2021</i>	2030-We expect atleast an increment in pupils sitting PLE 2021	2030-We expect atleast an increment in pupils sitting PLE 2021	2030-We expect atleast an increment in pupils sitting PLE 2021	2030-We expect atleast an increment in pupils sitting PLE 2021
No. of qualified primary teachers	<i>246-To deploy qualified teaching staff in all the 15 UPE schools.- Deployed qualified teaching staff in all the 15 UPE schools.</i>	246-All Teachers on government payroll in the 15 UPE schools.are qualified.	246-All Teachers on government payroll in the 15 UPE schools.are qualified.	246-All Teachers on government payroll in the 15 UPE schools.are qualified.	-All Teachers on government payroll in the 15 UPE schools.are qualified.

## Vote:752 Entebbe Municipal Council

**FY 2021/22**

No. of student drop-outs	<i>13-Atleast we anticipate some 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-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>	13-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	13-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	13-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	13-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
No. of teachers paid salaries	<i>246Monthly salary payments to all teachers in the 15 government aided schools on government payrollPaid monthly salaries to all teachers the 15 government aided schools on government payroll</i>	246Paid monthly salaries to all teachers on government payroll in 15 UPE schools,	246Paid monthly salaries to all teachers on government payroll in 15 UPE schools	246Paid monthly salaries to all teachers on government payroll in 15 UPE schools	246Paid monthly salaries to all teachers on government payroll in 15 UPE schools

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

-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*

*Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2020 Short courses to Educ staff(Dip in Educ policy & planning .Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects To administration PLE 2021. Short courses to Educ staff(Dip in Educ policy & planning .*

Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2021

Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2021

Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2021

Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2021

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	175,695	131,771	176,885	44,221	44,221	44,221	44,221
<b>Domestic Dev't:</b>	6,053	4,540	6,000	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,748</b>	<b>136,311</b>	<b>182,885</b>	<b>45,721</b>	<b>45,721</b>	<b>45,721</b>	<b>45,721</b>

## Output Class: Capital Purchases

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Budget Output: 81 80Classroom construction and rehabilitation

<b>Non Standard Outputs:</b>		-Fenced Bugonga Boys P.S to security guard the pupilsTo fence Bugonga Boys P.S in order protect the pupils from insecurity.	- <i>Procured Fencing of Bugonga Boys P.S to safe guard the pupils - Completion of project of Fencing Bugonga Boys P.S to safe guard the pupils-Completion of project of Fencing Bugonga Boys P.S to safe guard the pupils</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	60,603	45,452	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,603</b>	<b>45,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>10Construction of a water born toilet at St. Joseph's Katabi P.S. Constructed a water born toilet at St. Joseph's Katabi P.S.</i>	10Constructed a water born toilet at St. Joseph's Katabi P.S.	10Constructed a water born toilet at St. Joseph's Katabi P.S.	10Constructed a water born toilet at St. Joseph's Katabi P.S.	10Constructed a water born toilet at St. Joseph's Katabi P.S.
No. of latrine stances rehabilitated	<i>2-Installation of toilet sits(2) &amp; Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.- Installation of toilet sits(2) &amp; Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.</i>	2-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	2-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	2-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	2-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	Preserve the schools hygienePreserve the schools hygiene	<i>Preserved the schools hygiene.NIL</i>	<b>IMPROVED SCHOOL HYGEINE/SANITATION TO IMPROVE SCHOOL HYGIENE,</b>					
<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>	34,000	25,500	90,000	22,500	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>25,500</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

## **Budget Output: 81 83Provision of furniture to primary schools**

No. of primary schools receiving furniture			<b>75-To Supply 75 desks to St. Theresa's P.S-Supplied 75 desks to St. Theresa's P.S</b>	75Supplied desks to St. Theresa's P.S	75Supplied desks to St. Theresa's P.S	75Supplied desks to St. Theresa's P.S	75Supplied desks to St. Theresa's P.S
<b>Non Standard Outputs:</b>	Atleast reduced desk;puil ratio to 1:3.7Atleast reduced desk;puil ratio to 1:3.7	<i>NILNIL</i>	<i>N/AN/A</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>	21,000	15,750	21,105	5,276	5,276	5,276	5,276
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>21,105</b>	<b>5,276</b>	<b>5,276</b>	<b>5,276</b>	<b>5,276</b>

## **Service Area: 82 Secondary Education**

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

#### Non Standard Outputs:

-Paid monthly salaries to 156 teaching and teaching staff to three government Aided secondary schools. -Filled pay change reports - Monthly returns-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	<i>-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</i>	<i>Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus. Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture To pay monthly salaries to all teaching and Non teaching staff on government payroll To Purchase laboratory/equipment/apparatus. To pay Monthly salaries to all teaching and Non teaching staff on government payroll To supply furniture</i>	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus. Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus. Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus. Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus. Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus. Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture
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<b>Wage Rec't:</b>	1,829,535	1,372,151	<b>1,890,479</b>	472,620	472,620	472,620	472,620
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,829,535</b>	<b>1,372,151</b>	<b>1,890,479</b>	<b>472,620</b>	<b>472,620</b>	<b>472,620</b>	<b>472,620</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	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 - Guidance and counseling -	Give guidance and counselling session to students.To give guidance and counselling session to students.	Give guidance and counselling sessions to students. Workshops/seminars	Give guidance and counselling sessions to students Workshops/seminars	Give guidance and counselling sessions to studentsWorkshops /seminars	Give guidance and counselling sessions to students Workshops/seminars
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	584,195	438,146	584,195	146,049	146,049	146,049	146,049
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>584,195</b>	<b>438,146</b>	<b>584,195</b>	<b>146,049</b>	<b>146,049</b>	<b>146,049</b>	<b>146,049</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education		151	Atleast to train trainees in professional skills at Shoreline Technical Institute, Kigungu	151	trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	151	trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	151	trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu
No. Of tertiary education Instructors paid salaries		0	N/A	0	NIL	0	NIL	0	NIL
Non Standard Outputs:		-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	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	Give guidance and counselling. To give guidance and counselling.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.
Wage Rec't:		0	0	0	0	0	0	0	0
Non Wage Rec't:		48,000	36,000	45,000	11,250	11,250	11,250	11,250	11,250
Domestic Dev't:		0	0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0	0
Total For KeyOutput		48,000	36,000	45,000	11,250	11,250	11,250	11,250	11,250

## **Vote:752 Entebbe Municipal Council**

**FY 2021/22**

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*Service Area: 84 Education & Sports Management and Inspection*

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**Output Class: Higher LG Services**

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*Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education*

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# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

-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)	<i>-Paid monthly salaries to the two senior officers deployed. - monitored/inspected Education institutions - Organised 3 workshops/refresher courses for : 1. All ECD caregivers/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/refresher courses for : 1. All ECD caregivers/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</i>	<i>Monthly Salaries paid to the two deployed Education staff. Monitoring/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed. To pay monthly salaries to Education staff(2 officers) Monitoring/Inspection of schools Capacity Building-Workshops/Seminars To print Mock Exams 2021 for EMC P.7 candidates.</i>	Monthly Salaries paid to the two deployed Education staff. Monitored/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.	Monthly Salaries paid to the two deployed Education staff. Monitored/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.	Monthly Salaries paid to the two deployed Education staff. Monitored/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.	Monthly Salaries paid to the two deployed Education staff. Monitoring/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.
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<b>Wage Rec't:</b>	28,816	21,612	<b>28,800</b>	7,200	7,200	7,200	7,200
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# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	27,620	20,715	<b>43,705</b>	10,926	10,926	10,926	10,926
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,436</b>	<b>42,327</b>	<b>72,505</b>	<b>18,126</b>	<b>18,126</b>	<b>18,126</b>	<b>18,126</b>

## Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Inspection and monitoring of secondary schools	Inspection and monitooring	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Educ Leadership and Management/Admi nistration or Management course)School Monitoring and inspection. Organise Workshops on dissemination of SOPs. Capacity building (Dip in Educ Leadership and Management/Admi nistration or Management course)	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Admi nistration or Management course) Fuel for the Department inspection exercise	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Adm inistration or Management course) Fuel for the Department inspection exercise	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Admi nistration or Management course) Fuel for the Department inspection exercise	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Admi nistration or Management course) Fuel for the Department inspection exercise
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,192	2,548	2,548	2,548	2,548
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,192	2,548	2,548	2,548	2,548

## Budget Output: 84 03Sports Development services

<b>Non Standard Outputs:</b>	Organised EMC MDD, Athletics and Ballgames	<b>Organised EMC MDD, and Ballgames primary</b>	<b>Funding of co-curricular activities in schools. -</b>	Funding of co-curricular activities in schools.	Funding of co-curricular activities in	Funding of co-curricular activities in schools.	Funding of co-curricular activities in schools.
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## Vote:752 Entebbe Municipal Council

**FY 2021/22**

primary schools competitions 2020 - EMC teams participation at National primary 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	<i><b>schools competitions 2020. Purchase of sports equipment. - Purchase of uniforms and boots for EMC P.S teams - EMC Ballgame teams participation at National primary schools competitions and MDD participation at regional festivals. Purchase of sports equipment. - Purchase of uniforms and boots for EMC P.S teams</b></i>	<i><b>Purchased sports Equipment/uniforms. Support of EMC sports teams at both regional and national competitions.To fund co-curricular activities in EMC schools. -Purchased sports Equipment/uniforms. To Support of EMC sports teams at both regional and national competitions.</b></i>	-Purchased sports Equipment/uniform s. Support of EMC sports teams at both regional and national competitions.	schools. -Purchased sports Equipment/uniforms. Support of EMC sports teams at both regional and national competitions.	-Purchased sports Equipment/uniform s. Support of EMC sports teams at both regional and national competitions.	-Purchased sports Equipment/uniform s. Support of EMC sports teams at both regional and national competitions.
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**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

	school infrastructure -- Purchase of atleast 8 dozens of Sports uniform(wear) ie 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						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	31,000	23,250	28,000	7,000	7,000	7,000	7,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**Budget Output: 84 04Sector Capacity Development**

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	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	<b>PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIV E SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTOCOPIER FOR UPE SCHOOLS</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	77,640	58,230	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,640</b>	<b>58,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	-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	<b>-Procured and printed mock Exams. - Administered Mocks to candidate 2020 -Maintained the Department Vehicle -Procured alaptop for the dept -Paid allowances to 2020 PLE Invigilators and Supervisor. -Paid</b>	<b>Organized Seminars/Worksho p. Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer Paid Monthly allowances to</b>	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer
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# Vote:752 Entebbe Municipal Council

FY 2021/22

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. - Monitoring long distance learning. - Meeting Parish L.Cs on home schooling program. Meeting Chief wards on learning distribution materials in the community. Collecting data on school enrollment & assets- all schools/institutions both government and Non government,. -To pay PLE 2020 Invigilators and Supervisors. -To pay monthly allowances to 5 Education staff. - Facilitation of Invigilators/ Supervisors towards PLE exercise 2020. -	<i>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 govt schools - Purchased printed mock Exams. - Maintained the Department Vehicle - Purchased alaptop for the dept</i>	<i>Educ. staffTo Organize Seminars/Worksh op. Educ Administrative cost. Study tour for both headteachers and Education senior staff Short courses taken by Senior Educ officer Paid Monthly allowances to Educ. staff</i>
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# Vote:752 Entebbe Municipal Council

FY 2021/22

	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. - Monitoring long distance learning. - Meeting Parish L.Cs on home schooling program. - Meeting Chief wards on learning distribution materials in the community. To collect data on school enrollment & assets-all schools/institutions both government and Non government,..						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	105,968	79,476	60,738	15,185	15,185	15,185	15,185
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Total For KeyOutput		105,968	79,476	60,738	15,185	15,185	15,185	15,185
<i>Service Area: 85 Special Needs Education</i>								
<b>Output Class: Higher LG Services</b>								
<i>Budget Output: 85 01Special Needs Education Services</i>								
No. of children accessing SNE facilities			<i>70-Enrolled the above number at Wale fare unit School-Enrolled the above number at Wale fare unit School</i>	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	70-Enrolled the above number at Welfare unit School
No. of SNE facilities operational			<i>1-Improve teaching and learning environment -Improve teaching and learning environment</i>	1-Improve teaching and learning environment	1-Improve teaching and learning environment	1-Enrolled the above number at Welfare unit School	1-Enrolled the above number at Welfare unit School	
<b>Non Standard Outputs:</b>								
-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		<i>-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</i>	<i>-Enrolled the above number at Welfare unit School Support learners with scholastic materials Support children with disabilities(age going) to access educationTo train teachers in special need skills. To support learners with scholastic materials. To Support children with disabilities to access education</i>	-Enrolled the above number at Wale fare unit School Support learners with scholastic materials	-Enrolled the above number at Wale fare unit School Support learners with scholastic materials	-Enrolled the above number at Wale fare unit School Support learners with scholastic materials	-Enrolled the above number at Wale fare unit School Support learners with scholastic materials	-Enrolled the above number at Wale fare unit School Support learners with scholastic materials
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		4,000	3,000	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

## Vote:752 Entebbe Municipal Council

**FY 2021/22**

Total For KeyOutput	4,000	3,000	1,000	250	250	250	250
<i>Wage Rec't:</i>	3,480,091	2,610,068	3,541,018	885,255	885,255	885,255	885,255
<i>Non Wage Rec't:</i>	1,054,117	790,588	963,977	240,994	240,994	240,994	240,994
<i>Domestic Dev't:</i>	121,655	91,242	117,105	29,276	29,276	29,276	29,276
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,655,863</b>	<b>3,491,898</b>	<b>4,622,100</b>	<b>1,155,525</b>	<b>1,155,525</b>	<b>1,155,525</b>	<b>1,155,525</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

Non Standard Outputs:	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 &amp;subscription. managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &amp;subscription.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	158,395	118,797	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
<b>Total For KeyOutput</b>	<b>158,395</b>	<b>118,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 07Sector Capacity Development**

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:			<i>develop area action plans for the Municipality as per the Municipal PDPdevelopment of area action plans for Entebbe Municipality as per the Municipal PDP</i>	develop area action plans for the Municipality as per the Municipal PDP	develop area action plans for the Municipality as per the Municipal PDP	develop area action plans for the Municipality as per the Municipal PDP	develop area action plans for the Municipality as per the Municipal PDP
<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	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

**Budget Output: 81 08Operation of District Roads Office**

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

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

*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, quarterly monitoring & inspection of developments. Office administrative costs, purchased office equipment, sites monitored and inspected, attended workshops and trainings, paid subscription, PDP popularized, Equipment carbureted, road equipment managed, office equipment procured. pay of staff salaries, wages and allowances. site inspection and monitoring of building sites. repairing and servicing of road equipment, dissemination of PDP, attending to workshops and staff trainings, carburation of equipment,*

paid quarterly staff salaries and allowance , carried out routine inspections and monitoring, operation costs ,attended workshops and seminars , and popularizing of the PDP

paid quarterly staff salaries and allowance , carried out routine inspections and monitoring, operation costs ,attended workshops and seminars , and popularizing of the PDP.

paid quarterly staff salaries and allowance , carried out routine inspections and monitoring, operation costs ,attended workshops and seminars , and popularizing of the PDP.

paid quarterly staff salaries and allowance , carried out routine inspections and monitoring, operation costs ,attended workshops and seminars , and popularizing of the PDP.

<b>Wage Rec't:</b>	186,294	139,720	<b>181,379</b>	45,345	45,345	45,345	45,345
<b>Non Wage Rec't:</b>	332,030	249,022	<b>420,958</b>	105,240	105,240	105,240	105,240
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>518,323</b>	<b>388,742</b>	<b>602,337</b>	<b>150,584</b>	<b>150,584</b>	<b>150,584</b>	<b>150,584</b>

## Output Class: Lower Local Services

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Budget Output: 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,432,989	6,324,742	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,432,989	6,324,742	0	0	0	0	0	0

## Budget Output: 81 52Urban Roads Resealing

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	131,920	98,940	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	131,920	98,940	0	0	0	0	0	0

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

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Length in Km. of urban roads upgraded to bitumen standard

*3Up-grading of  
Kiwafu  
RoadUpgraded  
Kiwafu Road to  
bitumen standard*

**Non Standard Outputs:**

*Municipal roads  
gravelled  
Gravelling of  
selected municipal  
roads*

Municipal roads  
graveled

Municipal roads  
graveled

Municipal roads  
graveled

Municipal roads  
graveled

*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

14,377,157

3,594,289

3,594,289

3,594,289

3,594,289

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

0

0

14,377,157

3,594,289

3,594,289

3,594,289

3,594,289

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## **Budget Output: 81 54Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained			NANA					
Length in Km of Urban paved roads routinely maintained			<b>2kilometers of paved roads maintained kilometers of paved roads maintained</b>	2kilometers of paved roads maintained	2kilometers of paved roads maintained	2kilometers of paved roads maintained	2kilometers of paved roads maintained	2kilometers of paved roads maintained
<b>Non Standard Outputs:</b>	Street lights maintained, Drainage completed and retention cost paidStreet Lighting Busambaga Road, Completion of side drain along Moroto road, Retention (Busambaga drainage+ Wuuma Drainnage )	N/AN/A						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,230,999	923,249	<b>56,000</b>	14,000	14,000	14,000	14,000	14,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,230,999</b>	<b>923,249</b>	<b>56,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

## **Budget Output: 81 55Urban unpaved roads rehabilitation (other)**

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>		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	<i>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>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	430,647	322,986	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>430,647</b>	<b>322,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			NANA						
Length in Km of Urban unpaved roads routinely maintained			4routine maintenance of 4kms of roads in the municipality kilometer of roads routinely maintained	1kilometer of roads routinely maintained	1kilometer of roads routinely maintained	1kilometer of roads routinely maintained	1kilometer of roads routinely maintained		
<b>Non Standard Outputs:</b>									
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	250,000	62,500	62,500	62,500	62,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

## Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

2Periodic Maintenance of 1km of Yusuf Lule Road, Drainage construction of 1.0 km of Yusuf lule, Restoration of Eric Magala Road-along the lake using gabion boxes and gravel fil, Paving of Access round around Kitooro Taxi Park, Retention (Busambaga drainage )2km of municipal roads periodically maintained

No. of bridges maintained

0N/AN/A

### Non Standard Outputs:

distilling of culverts, drainage cleaning, sweeping, removal of debris, potholes filleddistilling of culverts, drainage cleaning, sweeping, removal of debris, potholes filling and patching,

distilling of culverts, drainage cleaning, sweeping, removal of debris,

distilling of culverts, drainage cleaning, sweeping, removal of debris,

distilling of culverts, drainage cleaning, sweeping, removal of debris,

distilling of culverts, drainage cleaning, sweeping, removal of debris,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,658,596	414,649	414,649	414,649	414,649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,658,596</b>	<b>414,649</b>	<b>414,649</b>	<b>414,649</b>	<b>414,649</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>			<i>installed composite signage along selected roads in the municipality installation of composite signages along selected roads in the municipality</i>	installed composite signage along selected roads in the municipality	installed composite signage along selected roads in the municipality	installed composite signage along selected roads in the municipality	installed composite signage along selected roads in the municipality
<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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Service Area: 82 District Engineering Services

## Output Class: Higher LG Services

### Budget Output: 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>			<i>construction of a city house in Division A</i>	construction of a city house in Division A	construction of a city house in Division A	construction of a city house in Division A	construction of a city house in Division A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,429,256	357,314	357,314	357,314	357,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,429,256</b>	<b>357,314</b>	<b>357,314</b>	<b>357,314</b>	<b>357,314</b>

## Output Class: Capital Purchases

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Budget Output: 82 75Non Standard Service Delivery Capital

### Non Standard Outputs:

*Electric fence and security cameras installed municipal land surveyed, landscaping, grader procured, mayors garden furnished, rehabilitated & maintained, city house designs Installation of electric fence and security camera, land registration and survey, procuring grader, walk-way at muzinga park, consultancy for city house,*

Electric fence and security cameras installed municipal land surveyed

Electric fence and security cameras installed municipal land surveyed

Electric fence and security cameras installed municipal land surveyed

Electric fence and security cameras installed municipal land surveyed

<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	1,343,000	335,750	335,750	335,750	335,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,343,000</b>	<b>335,750</b>	<b>335,750</b>	<b>335,750</b>	<b>335,750</b>

## Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed

*1Construction of City HouseConstruction of City house*

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

*Container offices installed building plans produced, Library & offices completed installation of Container (20ft) production of building plans, burglar proof and selected external works, renovation of office block,*

Container offices installed building plans produced, Library & offices completed

Container offices installed building plans produced, Library & offices completed

Container offices installed building plans produced, Library & offices completed

Container offices installed building plans produced, Library & offices completed

<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	1,267,000	316,750	316,750	316,750	316,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,267,000</b>	<b>316,750</b>	<b>316,750</b>	<b>316,750</b>	<b>316,750</b>

**Budget Output: 82 82Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated

*1renovations of municipal buildingsMunicipal offices rehabilitated*

1Municipal offices rehabilitated

1Municipal offices rehabilitated

1Municipal offices rehabilitated

1Municipal offices rehabilitated

**Non Standard Outputs:**

*completed and rehabilitated municipal buildings civil works carried out on municipal buildings*

completed and rehabilitated buildings

completed and rehabilitated buildings

completed and rehabilitated buildings

completed and rehabilitated buildings

<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	950,000	237,500	237,500	237,500	237,500
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:752 Entebbe Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>
<i>Wage Rec't:</i>	186,294	139,720	<b>181,379</b>	45,345	45,345	45,345	45,345
<i>Non Wage Rec't:</i>	1,853,344	1,390,008	<b>3,814,810</b>	953,702	953,702	953,702	953,702
<i>Domestic Dev't:</i>	8,863,636	6,647,727	<b>17,978,157</b>	4,494,539	4,494,539	4,494,539	4,494,539
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,903,274</b>	<b>8,177,456</b>	<b>21,974,346</b>	<b>5,493,587</b>	<b>5,493,587</b>	<b>5,493,587</b>	<b>5,493,587</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	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</i>	<i>Salary paid monthly allowances paid. fuel for inspections of facilities schools,beaches and petrol stations procured -skills in water testing acquired -wetland management plan for wetlands formulatedpaying salary paying allowance procuring fuel for inspections undertaking a short course in water testing formulating wetland management plan for Namiiro wetland</i>	salary paid monthly allowance paid facilities inspected sensitization for wetlands management plans	Salary paid allowances paid sensitization inspections inspected	salary paid allowances paid training in water testing undertaken inspections undertaken	salary paid allowances paid inspections undertaken wetlands management plans formulated
<b>Wage Rec't:</b>	27,600	20,700	27,600	6,900	6,900	6,900	6,900
<b>Non Wage Rec't:</b>	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,600</b>	<b>28,200</b>	<b>47,600</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>

## Budget Output: 83 03Tree Planting and Afforestation

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,300	3,975	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,300</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

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

Non Standard Outputs:	woomen trained in making charcoal briquettes.training women in bugonga in making charcoal briquettes	women in Bugonga mobilized for trainingresources mobilized for conducting the training.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:	3 wetlands assessed to identify thier economic and ecological benefitsAssessing 3 wetlands to find out their economic and ecological functions.	communities mobilized wetland communities sensitized in wetland policies						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,542	2,657	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,542</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2Restoring wetlands in Entebbe Municipalitywetlands in Entebbe Municipality restored
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## Vote:752 Entebbe Municipal Council

**FY 2021/22**

No. of Wetland Action Plans and regulations developed		<i>1wetland action plans developewetland action plans developed</i>					
<b>Non Standard Outputs:</b>	people in wetlands sensitisedsenstising people degrading wetlands	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>	5,158	3,869	11,300	2,825	2,825	2,825	2,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,158</b>	<b>3,869</b>	<b>11,300</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			50conducting meetings and trainings in ENR training.men and women trained in ENR	50community women and men trained in ENR monitoring	50community women and men trained in ENR monitoring	50community women and men trained in ENR monitoring	49community women and men trained in ENR monitoring
Non Standard Outputs:	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.	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.	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	14,300	10,725	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,300	14,475	10,000	2,500	2,500	2,500	2,500

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:			Council projects screened and monitoredUndertaking screening for all council projects to identify the likely environmental impacts and mitigations	Council projects screened and monitored	Council projects screened and monitored	Council projects screened and monitored	Council projects screened and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	9,366	2,342	2,342	2,342	2,342
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>9,366</b>	<b>2,342</b>	<b>2,342</b>	<b>2,342</b>	<b>2,342</b>

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

<b>Non Standard Outputs:</b>	<p>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 soild waste management system promoted. - A Waste information system established.- conducting a feasibility,detailed design and EIA for upgrading Nkumba open dump to sanitary land fill - develop an information education communication stratetegy and facilitatesolid waste management programmes like school competetions,home competetitions,urban farming and keep Entebbe clean campaign( Bulungi bwansi) -promoting the participation and involvement of</p>	<p><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.</i></p>	<p><i>access provided for the dumping site designs for Nkumba Land fillroutine maintenance of Nkumba dumpsite Developing Designs for Nkumba Land fill.</i></p>	<p>access provided for the dumping site</p>	<p>access provided for the dumping site designs for Nkumba Land fill</p>	<p>access provided for the dumping site designs for Nkumba Land fill</p>	<p>access provided for the dumping site</p>
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# Vote:752 Entebbe Municipal Council

FY 2021/22

			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					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	32,700	8,175	8,175	8,175	8,175	8,175
<b>Domestic Dev't:</b>	122,212	91,659	90,000	22,500	22,500	22,500	22,500	22,500
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,212</b>	<b>91,659</b>	<b>122,700</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>

## Output Class: Capital Purchases

### Budget Output: 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>			camera procured colored printer procuredprocuring a camera. procuring a colored printer	camera procured colored printer procuredcamera procured colored printer procured				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	6,000	4,500	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	27,600	20,700	27,600	6,900	6,900	6,900	6,900	6,900
<b>Non Wage Rec't:</b>	35,000	26,250	74,000	18,500	18,500	18,500	18,500	18,500
<b>Domestic Dev't:</b>	142,512	106,884	99,366	24,842	24,842	24,842	24,842	24,842
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>205,112</b>	<b>153,834</b>	<b>200,966</b>	<b>50,242</b>	<b>50,242</b>	<b>50,242</b>	<b>50,242</b>	<b>50,242</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Elderly, PWDs and Women Councils supportedSupportin g the Elderly, PWDs and Women Councils	<i>Elderly, PWDs and Women Councils supportedElderly, PWDs and Women Councils supported</i>	<i>PWD Council supportedSupport to PWD Council</i>	PWD Council supported	PWD Council supported	PWD Council supported	PWD Council supported
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	<i>2,000</i>	500	500	500	500
<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
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**Budget Output: 81 03Operational and Maintenance of Public Libraries**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Municipal Library fully operational &amp; well maintained</li> <li>•Book week activities marked.</li> <li>School libraries inspected</li> <li>•Facilitate the operation of the Public Library</li> <li>•Mark activities of the book week.</li> <li>Inspection of school libraries</li> </ul>	<ul style="list-style-type: none"> <li>•<i>Municipal Library fully operational &amp; well maintained</i></li> <li>•<i>Book week activities marked.</i></li> <li><i>School libraries inspected</i></li> <li>•<i>Municipal Library fully operational &amp; well maintained</i></li> <li>•<i>Book week activities marked.</i></li> <li><i>School libraries inspected</i></li> </ul>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,869	5,151	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	6,869	5,151	0	0	0	0	0

**Budget Output: 81 04Facilitation of Community Development Workers**

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

*Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promotedFacilitate community groups in the process of group formation and registration as CBOs Production of CBO Registration Certificates Forge partnerships with civil society organizations and the private sector to promote urban governance through the City/Municipal Development Strategy (MDS).*

Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted

Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted

Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted

Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,800	2,200	2,200	2,200	2,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained

*04Organise training workshops and quarterly meetings for instructors.Refresh er training conducted for 14 instructors*

14FAL Learners Trained

14FAL Learners Trained

14FAL Learners Trained

14FAL Learners Trained

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Inland travels and review meetingsTransport facilitation and review meetings for FAL instructors</i>	Inland travels and review meetings	Inland travels and review meetings	Inland travels and review meetings	Inland travels and review meetings
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	<i>2,200</i>	550	550	550	550
<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
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:			<i>International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished Operation and maintenance of the public Library International Literacy Day International Book-week and Copyright day Monitoring of institutional Libraries Equip the public library with computers, tables and chairs</i>	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>9,600</i>	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:752 Entebbe Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Municipal leaders and technical officers trained in gender mainstreaming. Organise trainings for leaders and technical officers in gender mainstreaming	<i><b>Municipal leaders and technical officers trained in gender mainstreaming. Municipal leaders and technical officers trained in gender mainstreaming.</b></i>	<i><b>Trained and Mentored LLGs in Gender Mainstreaming, linked with the private sector, CSOs and other partners to promote gender equity, skills enhancement, international women's day Celebrated (8th March),supported women groupsTraining and Mentoring LLGs in Gender Mainstreaming, linkages with the private sector, civil society and other partners to promote gender equity and women empowerment, skills enhancement, international women's day Celebrations (8th March), support to IGAs under UWEP</b></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
<i>Non Wage Rec't:</i>	6,000	4,500	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Budget Output: 81 08Children and Youth Services

# Vote:752 Entebbe Municipal Council

FY 2021/22

No. of children cases ( Juveniles) handled and settled			40Sensitise youth on credit management through workshops and seminars Children resettled and handled	40Children resettled and handled	40Children resettled and handled	40Children resettled and handled	40Children resettled and handled
<b>Non Standard Outputs:</b>	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitoredorganised training sessions for the youth supervision of Children homes, followup & resettlement of children, celebrating International Youth Day, monitoring of youth groups in IGAs	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	skilled youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,Conduct skills enhancement training for youth leaders and support youth groups to engage in income generating activities, skilling the youth outside and in school, Commemorate the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	killed youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	killed youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	killed youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	killed youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,353	14,515	9,500	2,375	2,375	2,375	2,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,353</b>	<b>14,515</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

**Budget Output: 81 09Support to Youth Councils**

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,384	346	346	346	346
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,384</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</b>

## Budget Output: 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/AN/A	N/AN/A	Supported PWD groups, observed International PWD day (3rd Dec), Elderly day (1st Oct), updated elderly data register, SAGE disbursement development of a welfare programme for the elderly & PWDs, celebrating international days for PWDs & elderly. supporting the PWDs & elderly in IGAs	Supported PWD groups, , updated elderly data register, SAGE disbursement	observed International PWD day (3rd Dec) Elderly day (1st Oct Supported PWD groups, , updated elderly data register, SAGE disbursement	Supported PWD groups, , updated elderly data register, SAGE disbursement	Supported PWD groups, , updated elderly data register, SAGE disbursement
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,800	9,600	6,800	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,800</b>	<b>9,600</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

## Budget Output: 81 11Culture mainstreaming

# Vote:752 Entebbe Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Culture sited mapped out and heritage maintainedmapping of cultural sites, and preserve positive cultural practices	<i>Culture sited mapped out and heritage maintainedCulture sited mapped out and heritage maintained</i>	<i>mapped cultural sites, promoted positive cultural practicesmapping of cultural sites, conducting workshop on promotion of positive cultural practices,</i>	mapped cultural sites, promoted positive cultural practices	mapped cultural sites, promoted positive cultural practices	mapped cultural sites, promoted positive cultural practices	mapped cultural sites, promoted positive cultural practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	labor disputes settled , workplaces inspectedsettlement of labor disputes and inspection of work places	<i>labor disputes settled , workplaces inspectedlabor disputes settled , workplaces inspected</i>	<i>Held stakeholders meetings for OVC with CSOs, provided welfare &amp;support to abused &amp; neglected children, motored &amp; supervised child care institutions &amp; homes, celebrated the Day of African child (12th June 2021)Holding stakeholders meetings for OVC, providing welfare for abused &amp; neglected children, motoring &amp; supervising child care institutions &amp; homes, celebrating Day of African child</i>	Held stakeholders meetings for OVC with CSOs, provided welfare &support to abused & neglected children, motored & supervised child care institutions & homes,	Held stakeholders meetings for OVC with CSOs, provided welfare &support to abused & neglected children, motored & supervised child care institutions & homes,	Held stakeholders meetings for OVC with CSOs, provided welfare &support to abused & neglected children, motored & supervised child care institutions & homes,	Held stakeholders meetings for OVC with CSOs, provided welfare &support to abused & neglected children, motored & supervised child care institutions & homes, celebrated the Day of African child (12th June 2021)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	2,127	1,595	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,127</b>	<b>1,595</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## **Budget Output: 81 14Representation on Women's Councils**

No. of women councils supported			<b>2women councils, allowances, welfare and Women councils supported</b>	2Women councils supported	2Women councils supported	2Women councils supported	2Women councils supported
<b>Non Standard Outputs:</b>			<b>N/AN/A</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## **Budget Output: 81 16Social Rehabilitation Services**

<b>Non Standard Outputs:</b>	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities provide facilities to needy persons with disabilities and the elderly	<b>vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities</b>	<b>PWDs provided assistive devices, elderly supportedproviding assistive devices to PWDs and giving support to the elderly</b>	Providing assistive devices to PWDs and giving support to the elderly	Providing assistive devices to PWDs and giving support to the elderly	Providing assistive devices to PWDs and giving support to the elderly	Providing assistive devices to PWDs and giving support to the elderly
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	<b>3,000</b>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## **Budget Output: 81 17Operation of the Community Based Services Department**

# Vote:752 Entebbe Municipal Council

FY 2021/22

Non Standard Outputs:

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	<i>Monthly Allowances &amp; wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated Monthly Allowances &amp; wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated</i>	<i>payed staff salaries and allowances, celebrated national and local days, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitatedpaying of staff salaries and allowances, commemorating of national and local days, servicing of computers, organizing workshops and seminars, monitoring and supervision, guiding on social issues, facilitation of MDF activities.</i>	payed staff salaries and allowances, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated	payed staff salaries and allowances, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated	payed staff salaries and allowances, celebrated national and local days, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated
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<b>Wage Rec't:</b>	42,194	31,646	<b>59,018</b>	14,755	14,755	14,755	14,755
<b>Non Wage Rec't:</b>	38,540	28,905	<b>34,489</b>	8,622	8,622	8,622	8,622
<b>Domestic Dev't:</b>	0	0	<b>7,152</b>	1,788	1,788	1,788	1,788
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,735</b>	<b>60,551</b>	<b>100,659</b>	<b>25,165</b>	<b>25,165</b>	<b>25,165</b>	<b>25,165</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Output Class: Capital Purchases

*Budget Output: 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:		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 inspectionsoperation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	42,194	31,646	<i>59,018</i>	14,755	14,755	14,755	14,755	14,755
<i>Non Wage Rec't:</i>	97,389	73,042	<i>103,773</i>	25,943	25,943	25,943	25,943	25,943
<i>Domestic Dev't:</i>	15,000	11,250	<i>7,152</i>	1,788	1,788	1,788	1,788	1,788
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>154,583</b>	<b>115,938</b>	<b>169,943</b>	<b>42,486</b>	<b>42,486</b>	<b>42,486</b>	<b>42,486</b>	<b>42,486</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

<b>Non Standard Outputs:</b>	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 Council	<i><b>Paid salaries, allowances to the employees and facilitated operational activities for the Council for the three months Paid salaries, allowances to the employees and facilitated operational activities for the Council for the three months</b></i>	<i><b>Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured Monthly staff salaries paid Monthly allowances paid to staff</b></i>	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured
<b>Wage Rec't:</b>	54,000	40,500	<b>52,800</b>	13,200	13,200	13,200	13,200
<b>Non Wage Rec't:</b>	29,035	21,776	<b>33,000</b>	8,250	8,250	8,250	8,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,035</b>	<b>62,276</b>	<b>85,800</b>	<b>21,450</b>	<b>21,450</b>	<b>21,450</b>	<b>21,450</b>

**Budget Output: 83 02District Planning**

# Vote:752 Entebbe Municipal Council

FY 2021/22

Non Standard Outputs:	prepared and submitted all the 7 mandatory Pbs reports and budget for the financial year 2020/2021	prepared and submitted quarter four performance report by 30th July 2020	Quarterly Management meetings held. Holding of meetings and preparing of minutes	3 Monthly Management meetings held.	3 Monthly Management meetings held.	3 Monthly Management meetings held.	3 Monthly Management meetings held.
	2020/2021 prepared and submitted all the 7 mandatory Pbs reports and budget for the financial year 2020/2021	one performance report by 30th October prepared and submitted budget framework paper 2021/2022					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,811	39,608	51,000	12,750	12,750	12,750	12,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,811	39,608	51,000	12,750	12,750	12,750	12,750

## Budget Output: 83 03Statistical data collection

Non Standard Outputs:	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	Discussed the way forward on the collection of data for the planning department and for different departments at the councilUpdated data bases and identified areas from which data collection would be made.	Municipal Five year Strategic Plan for Statistical Development prepared Annual Statistical Abstract prepared and submitted to UBOS Municipal data bank updated quarterly EMIS data collected analyzed and disseminated to stakeholdersData collection, report preparation, dissemination meeting	Municipal Five year Strategic Plan for Statistical Development prepared EMIS data collected analyzed and disseminated to stakeholders Annual Statistical Abstract prepared and submitted to UBOS	Municipal data bank updated quarterly EMIS data collected analyzed and disseminated to stakeholders	Municipal data bank updated quarterly EMIS data collected analyzed and disseminated to stakeholders	Municipal data bank updated quarterly EMIS data collected analyzed and disseminated to stakeholders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,143	6,107	14,000	3,500	3,500	3,500	3,500

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,143</b>	<b>6,107</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## *Budget Output: 83 05Project Formulation*

<b>Non Standard Outputs:</b>	held ward planning meetings and budget conference for preparation of 2021/2021 budget held planning meeting in the four wards of the municipality and held budget conference at municipal level	<i>Discussed about the preparation of the planning meetings and budget conferenceCarried out planning meetings and budget conferences</i>	<i>Project profile for prioritized reports reviewedHolding of meetings and report preparation</i>	Project profile for prioritized reports reviewed	Project profile for prioritized reports reviewed	Project profile for prioritized reports reviewed	Project profile for prioritized reports reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## *Budget Output: 83 06Development Planning*

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

prepared and approved the third year municipal development plan for financial year 2020/2021 to 2024/2025 Facilitation of workshops, meetings and seminars to discuss proposals for the five year period, set the municipal vision, mission, goal and objectives the 3rd development plan.	<i>prepared and approved the third municipal development plan 2020/2021 to 2014/2025 prepared and approved the third municipal development plan 2020/2021 to 2014/2025</i>	<i>Annual performance review of the 5year Municipal Development plan conducted</i>	Municipal Five year Capital Investment Plan prepared	Municipal Five year Capital Investment Plan prepared	Annual performance review of the 5year Municipal Development plan conducted	Annual performance review of the 5year Municipal Development plan conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,857	5,893	9,000	2,250	2,250	2,250
<i>Domestic Dev't:</i>	11,000	8,250	13,364	3,341	3,341	3,341
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,857</b>	<b>14,143</b>	<b>22,364</b>	<b>5,591</b>	<b>5,591</b>	<b>5,591</b>

**Budget Output: 83 08Operational Planning**

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

conducted routine mentoring on budgeting and planning issues. and also carry out routine operational activities in the department conducted routine mentoring on budgeting and planning issues. and also carry out routine operational activities in the department

*quarterly mentoring and preparation of quarterly work plans for the municipal quarterly mentoring and preparation of quarterly work plans for the municipal*

*Municipal Budget Conference held Budget Framework Paper produced Draft Budget estimates prepared Final Performance Contact produced 4 quarterly progress reports prepared Municipal Integrated Annual work plan prepared Art and tourism exhibition center at Division A offices operationalized. Holding of meetings, Report preparation. Dissemination of IPFs, Budget Desk allocating funds, Departmental Report preparation and consolidation of report*

4th quarter progress reports prepared and submitted to MoFPED

Municipal Integrated Annual work plan prepared

Art and tourism exhibition center at Division A offices operationalized.

1st quarter progress reports prepared and submitted to MoFPED

Municipal Budget Conference held before Council. Framework Paper prepared and laid before Council. Art and tourism exhibition center at Division A offices operationalized.

Draft Budget estimates prepared and laid before Council.

2nd quarter progress reports prepared and submitted to MoFPED Art and tourism exhibition center at Division A offices operationalized.

Final Performance Contact prepared and submitted to council for approval

3rd quarter progress reports prepared and submitted to MoFPED

Art and tourism exhibition center at Division A offices operationalized.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,857	6,643	57,000	14,250	14,250	14,250	14,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,857</b>	<b>6,643</b>	<b>57,000</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>

*Budget Output: 83 09Monitoring and Evaluation of Sector plans*

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Non Standard Outputs:	conducted quarterly monitoring of government programs and projects conducted quarterly monitoring of government programs and projects	<i>conducted quarterly monitoring of government programs and projects conducted quarterly monitoring of government programs and projects</i>	<i>Quarterly Monitoring and supervision of all government programs and projects carried out. 4 Quarterly Monitoring reports prepared. Identification of projects, acquire of funds, Field visit report preparation and discussion of findings</i>	Quarterly Monitoring and supervision of all government programs and projects carried out. 1 Quarterly Monitoring reports prepared.	Quarterly Monitoring and supervision of all government programs and projects carried out. 1 Quarterly Monitoring reports prepared.	Quarterly Monitoring and supervision of all government programs and projects carried out. 1 Quarterly Monitoring reports prepared.	Quarterly Monitoring and supervision of all government programs and projects carried out. 1 Quarterly Monitoring reports prepared.
<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
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Wage Rec't:</i>	54,000	40,500	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	136,703	102,527	184,000	46,000	46,000	46,000	46,000
<i>Domestic Dev't:</i>	11,000	8,250	13,364	3,341	3,341	3,341	3,341
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>201,703</b>	<b>151,277</b>	<b>250,164</b>	<b>62,541</b>	<b>62,541</b>	<b>62,541</b>	<b>62,541</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Internal Audit staff salary paid paying salary for two audit staff through out the financial year.	<i>internal audit staff salaries paid. maintenance of internal audit office internal audit staff salaries paid. maintenance of internal audit office</i>	<i>12 months staff salary paid. 12 months staff allowance paid. stationery purchased for office management. workshops attendedpayment of staff salaries,payment of monthly allowances,purchasing office stationery.</i>	3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended
<i>Wage Rec't:</i>	23,719	17,789	<b>25,935</b>	6,484	6,484	6,484	6,484
<i>Non Wage Rec't:</i>	10,000	7,500	<b>24,070</b>	6,018	6,018	6,018	6,018
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,719</b>	<b>25,289</b>	<b>50,005</b>	<b>12,501</b>	<b>12,501</b>	<b>12,501</b>	<b>12,501</b>

*Budget Output: 82 02Internal Audit*

# Vote:752 Entebbe Municipal Council

FY 2021/22

Non Standard Outputs:	Special Audit undertaken.handlin g all special assignment as requested by the management.	<i>special audit carried out on request by managementspecial audit carried out on request by management</i>	<i>Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.witnes sing handovers and takeover of offices following up of audit recommendations and handling special assignments.</i>	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,000	24,750	24,000	6,000	6,000	6,000	6,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,000</b>	<b>24,750</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	Value for money audit carried out. Assets management and control reviewed.Inspectin g all municipal council and Division projects . Verifying the existence and usage of government assets .	<i>Ongoing and completed projects monitored and inspected to ascertain value for money. safety and usage of council assets reviewed.Ongoing and completed projects monitored and inspected to ascertain value for money. safety and usage of council assets reviewed.</i>	<i>value for money audits and projects verification carried out .carrying out value for money audits and verification of projects.</i>	value for money audits and projects verification carried out .	value for money audits and projects verification carried out .	value for money audits and projects verification carried out .	value for money audits and projects verification carried out .
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	15,500	3,875	3,875	3,875	3,875

## Vote:752 Entebbe Municipal Council

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>
<i>Wage Rec't:</i>	23,719	17,789	25,935	6,484	6,484	6,484	6,484
<i>Non Wage Rec't:</i>	53,000	39,750	63,570	15,893	15,893	15,893	15,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>76,719</b>	<b>57,539</b>	<b>89,505</b>	<b>22,376</b>	<b>22,376</b>	<b>22,376</b>	<b>22,376</b>

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Hold radio awareness talk shows on business and tax education Radio awareness talk shows on business and tax education participated in.</i>	0Radio awareness talk shows on business and tax education participated in.	1Radio awareness talk shows on business and tax education participated in.	1Radio awareness talk shows on business and tax education participated in.	0Radio awareness talk shows on business and tax education participated in.
No of businesses inspected for compliance to the law			<i>2Carry out routine inspection of businesses on compliance to the law and standards Inspections of businesses on compliance to the law and standards carried out.</i>	0Business inspection carried out.	1Business inspection carried out.	1Business inspection carried out.	0Business inspection carried out.
No of businesses issued with trade licenses			<i>5000Issue trading licenses to businesses Trading Licenses issued</i>	250Trading Licenses issued	2500Trading Licenses issued	1500Trading Licenses issued	1250Trading Licenses issued
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>3Conduct trade sensitization and private sector workshops Trade sensitization and private sector workshops conducted.</i>	0Trade sensitization and private sector workshop conducted.	1Trade sensitization and private sector workshop conducted.	1Trade sensitization and private sector workshop conducted.	1Trade sensitization and private sector workshop conducted.

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Non Standard Outputs:

1. LED promoted and investment profiles published. 2. Institutional Capacity built. 3. New cooperatives formed and existing ones strengthened.1. Promotion of LED and publication of investment profiles. 2. Building Institutional Capacity for effective coordination of LED. 3. Strengthening management of cooperatives.	<i>TPCs, Executives and LED resource teams trained. New cooperatives formed and existing ones strengthened.</i>	<i>Salaries paid for 2 staff Monthly facilitation allowances paid for 2 staff Office stationery procured. Medical expenses reimbursed. Entrepreneurs mobilized and trained in business formalization &amp; compliance to regulations. Salary payment for 2 staff. Payment of monthly facilitation for 2 staff procurement of office stationery Training of entrepreneurs in business formalization</i>	Salary payment for 2 staff Monthly facilitation payment for 2 staff Payment for office supplies and welfare Medical expenses disbursed for 2 staff 50 entrepreneurs trained for business formalization.	Salary payment for 2 staff Monthly facilitation payment for 2 staff Payment for office supplies and welfare Medical expenses disbursed for 2 staff 50 entrepreneurs trained for business formalization.	Salary payment for 2 staff Monthly facilitation payment for 2 staff Payment for office supplies and welfare Medical expenses disbursed for 2 staff 50 entrepreneurs trained for business formalization.	Salary payment for 2 staff Monthly facilitation payment for 2 staff Payment for office supplies and welfare Medical expenses disbursed for 2 staff 50 entrepreneurs trained for business formalization.
	20,373	15,279	26,284	6,571	6,571	6,571
	49,720	37,290	49,100	12,275	12,275	12,275
	53,136	39,852	0	0	0	0
	0	0	0	0	0	0
	123,228	92,421	75,384	18,846	18,846	18,846

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	2Participate in radio awareness talk shows on business.Radio awareness talk shows participated in	1Radio awareness talk show participated in	0Radio awareness talk show participated in	1Radio awareness talk show participated in	0Radio awareness talk shows participated in
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# Vote:752 Entebbe Municipal Council

FY 2021/22

No of businesses assisted in business registration process			100Supported businesses in the registration process/formalization processSupported businesses in the registration process/formalization process	25Supported businesses in the registration process/formalization process	25Supported businesses in the registration process/formalization process	25Supported businesses in the registration process/formalization process	25Supported businesses in the registration process/formalization process
No. of enterprises linked to UNBS for product quality and standards			5Link enterprises to UNBS for product certification. Enterprises linked to UNBS on product quality	0Enterprises linked to UNBS on product quality	0Enterprises linked to UNBS on product quality	5Enterprises linked to UNBS on product quality	0Enterprises linked to UNBS on product quality
Non Standard Outputs:	N/A	N/A	Entrepreneurs trained/sensitized on business formalization and compliance to regulations. Mobilize and train/sensitize entrepreneurs for business formalization and compliance to regulations.	sensitization of Entrepreneurs on business formalization	N/A	sensitization of Entrepreneurs on business formalization	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,190	9,892	10,314	2,579	2,579	2,579	2,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	13,190	9,892	10,314	2,579	2,579	2,579	2,579

Budget Output: 83 03Market Linkage Services

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

No. of market information reports desserminated			<b>4Collecting, analyzing and Disseminating market information Market information collected and disseminated quarterly.</b>	1Market information collected and disseminated quarterly.	1Market information collected and disseminated quarterly.	1Market information collected and disseminated quarterly.	1Market information collected and disseminated quarterly.
No. of producers or producer groups linked to market internationally through UEPB			<b>10Linking producers to international markets through UEPB Producers linked to international markets through UEPB</b>	10roducers linked to international markets through UEPB	10roducers linked to international markets through UEPB	10roducers linked to international markets through UEPB	10roducers linked to international markets through UEPB
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,217	912	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
<b>Total For KeyOutput</b>	<b>1,217</b>	<b>912</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## **Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised		<b>40Inspection of cooperative activities &amp; Operations.Cooper atives operations supervised</b>	10Cooperatives operations supervised	10Cooperatives operations supervised	10Cooperatives operations supervised	10Cooperatives operations supervised
No. of cooperative groups mobilised for registration		<b>8Mobilize groups for formation of new cooperatives. Groups mobilized for cooperative formation &amp; registration.</b>	2Groups mobilized for cooperative formation & registration.	2Groups mobilized for cooperative formation & registration.	2Groups mobilized for cooperative formation & registration.	2Groups mobilized for cooperative formation & registration.

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

No. of cooperatives assisted in registration			<i>12Support Cooperatives for registration. Cooperatives supported for registration.</i>	3Cooperatives supported for registration.	3Cooperatives supported for registration.	3Cooperatives supported for registration.	3Cooperatives supported for registration.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>40 Cooperatives trained in governance &amp; financial literacy. 10 cooperatives audited. 40 Annual General Meetings attended &amp; Guided. 10 Disputes handled. Training for cooperatives in governance and financial literacy. Auditing of cooperatives Attending and guiding Cooperatives Annual General Meetings. Resolving cooperative disputes.</i>	10 Cooperatives trained in governance and financial literacy.			10 Cooperatives trained in governance and financial literacy.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,529	8,647	<i>10,488</i>	2,622	2,622	2,622	2,622
<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
<b>Total For KeyOutput</b>	<b>11,529</b>	<b>8,647</b>	<b>10,488</b>	<b>2,622</b>	<b>2,622</b>	<b>2,622</b>	<b>2,622</b>

## ***Budget Output: 83 05Tourism Promotional Services***

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>100Inspection of hospitality facilities. Hospitality facilities Inspected.</i>	0Hospitality facilities Inspected.	50Hospitality facilities Inspected.	50Hospitality facilities Inspected.	0Hospitality facilities Inspected.
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# Vote:752 Entebbe Municipal Council

FY 2021/22

No. and name of new tourism sites identified			<i>10Identification of new tourism sites &amp; development of new tourism products.New tourism products/sites identified</i>	2New tourism products/sites identified	2New tourism products/sites identified	2New tourism products/sites identified	2New tourism products/sites identified
No. of tourism promotion activities meanstremed in district development plans			<i>1Develop and implement Municipality Tourism Development Strategy Tourism Development strategy Developed &amp; Implemented.</i>	0Tourism Development strategy Developed & Implemented.	0Tourism Development strategy Developed & Implemented.	0Tourism Development strategy Developed & Implemented.	1Tourism Development strategy Developed & Implemented.
Non Standard Outputs:	N/AN/A		<i>Exhibition &amp; Tourism Information Centre operationalized. Tourism Sites profiled. Tourism Information compiled &amp; Disseminated. Operationalization of Exhibition &amp; Tourism information Centre at Division A Profiling of Municipality Tourism sites Tourism Information compiled &amp; Disseminated.</i>	Tourism Development Strategy Developed.	Tourism Development Strategy Developed.	Tourism Development Strategy Developed.	Tourism Development Strategy Developed.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,790	2,842	<i>13,000</i>	3,250	3,250	3,250	3,250
<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

# Vote:752 Entebbe Municipal Council

FY 2021/22

Total For KeyOutput	3,790	2,842	13,000	3,250	3,250	3,250	3,250
<b>Budget Output: 83 06Industrial Development Services</b>							
A report on the nature of value addition support existing and needed			<i>2report on nature of value addition support needed.Reports prepared on value addition support needed.</i>	0Report prepared on value addition support needed.	1Report prepared on value addition support needed.	0Report prepared on value addition support needed.	1Report prepared on value addition support needed.
No. of opportunites identified for industrial development			N/A/N/A				
No. of producer groups identified for collective value addition support			<i>Data collection on existing Small Scale Industries Data collected on existing Small Scale Industries</i>				
No. of value addition facilities in the district			<i>50Carry out identification of Value Addition Facilities Value Addition Facilities identified.</i>	10Value Addition Facilities identified.	15Value Addition Facilities identified.	10Value Addition Facilities identified.	10Value Addition Facilities identified.
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	<i>4 awareness campaigns conducted on standards &amp; quality assurance for value addition SMEsConduct awareness campaigns on standards &amp; quality assurance for value adding SMEs</i>	1 awareness campaign on standards & quality assurance for value addition SMEs	1 awareness campaign on standards & quality assurance for value addition SMEs	1 awareness campaign on standards & quality assurance for value addition SMEs	1 awareness campaign on standards & quality assurance for value addition SMEs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,009	3,757	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

# Vote:752 Entebbe Municipal Council

**FY 2021/22**

Total For KeyOutput	5,009	3,757	6,000	1,500	1,500	1,500	1,500
<b>Budget Output: 83 08Sector Management and Monitoring</b>							
Non Standard Outputs:	N/AN/A		<i>Draft LED Strategy developed. Data collected &amp; Investment Profile Developed. Investment profiles Popularized. Development of Draft LED Strategy. Data collection and Development of Investment profile Popularization of investment profiles through Launching &amp; workshops &amp; Radio talk shows.</i>	Data collected & Investment profiles Developed.  4,000 copies of investment profile developed.  Investment profiles popularized.	Investment profiles popularized.	1 Draft LED Strategy developed	Final LED Strategy developed
<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	43,031	10,758	10,758	10,758	10,758
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>43,031</b>	<b>10,758</b>	<b>10,758</b>	<b>10,758</b>	<b>10,758</b>
<i>Wage Rec't:</i>	20,373	15,279	26,284	6,571	6,571	6,571	6,571
<i>Non Wage Rec't:</i>	84,453	63,340	91,902	22,976	22,976	22,976	22,976
<i>Domestic Dev't:</i>	53,136	39,852	43,031	10,758	10,758	10,758	10,758
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>157,962</b>	<b>118,471</b>	<b>161,217</b>	<b>40,304</b>	<b>40,304</b>	<b>40,304</b>	<b>40,304</b>

N/A