
VOTE: 705 Entebbe Municipal Council

FOREWORD

On behalf of Entebbe Municipality, I present the Budget Framework Paper for the financial year 2023/2024. This document shall guide the preparation of the fourth coming financial year budget estimates that shall be appropriated by the Council and parliament. It provides a strategy for allocation of the meager resources on the key identified priority programmes of the Municipality. The preparation of the Budget Framework Paper has been guided by the NDPIII, the Municipal five-year Development Plan through wide consultations with the relevant stakeholders to allow for participatory budgeting and planning. The document highlights the Council priorities that will be implemented to enhance the social economic welfare of the people of Entebbe. In the financial year 2023/2024, emphasis shall be put on enhancing income generation and reduction of poverty through the 13 programmes as highlighted in the document. The Municipality shall focus on operation and maintenance of the available roads and structure and also focus more on the physical planning of the city as it prepares for its transformation from a Municipality to a City status. The Municipality shall also focus on developing Entebbe as a tourism destination through working with the non-state actors to promote the tourism industry. A sizable amount of local revenue has been allocated to installation of street light in the City as measures taken to improve the security and accessibility. Income generating activities shall also be funded through the DDEG program to improve the livelihood of the people of Entebbe. I wish to record my sincere gratitude to all those who have in a way contributed to the formulation of this document not forgetting the continuous support provided by NPA in ensuring the linkage of the BFP to the NDPIII. I also wish to appreciate all heads of departments for actively participating in this process, the people of Entebbe thank you for your input and cooperation and lastly the planning UNIT for coordinating this entire process.

FOR GOD AND MY COUNTRY.



Fabrice Brad Rulinda

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 705

Entebbe Municipal Council

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | FY2022/23 | | MTEF Projections | | | | |
|--|-------------------|--------------------------------|---------------------------|------------------|------------------|------------------|------------------|
| | Approved Budget | Cumulative Receipts by End Sep | FY2023/24 Proposed Budget | FY2024/25 | FY2025/26 | FY2026/27 | FY2027/28 |
| Locally Raised Revenues | 5,592,640 | 1,037,106 | 5,592,642 | 5,656,642 | 5,656,642 | 5,656,642 | 5,656,642 |
| Discretionary Government Transfers | 5,110,808 | 310,953 | 5,127,343 | 0 | 0 | 0 | 0 |
| Programme Conditional Government Transfers | 6,790,456 | 1,812,342 | 6,494,595 | 2,460,995 | 2,460,995 | 2,460,995 | 2,460,995 |
| Other Government Transfers | 1,310,000 | 1,548,102 | 10,015,000 | 0 | 0 | 0 | 0 |
| External Financing | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 18,903,905 | 4,708,503 | 27,329,581 | 8,117,637 | 8,117,637 | 8,117,637 | 8,117,637 |

VOTE: 705 Entebbe Municipal Council

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

| Uganda Shillings Thousands | | FY2022/23 | | MTEF Projections | | | | |
|--------------------------------------|----------------------------------|--------------------|--------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|
| | | Approved Budget | Cumulative Receipts by End Sep | FY2023/24 Proposed Budget | FY2024/25 | FY2025/26 | FY2026/27 | FY2027/28 |
| Recurrent | Wage | 5,241,965 | 1,637,313 | 5,241,965 | 0 | 0 | 0 | 0 |
| | Non Wage | 2,339,829 | 462,465 | 2,160,866 | 1,264,619 | 1,264,619 | 1,264,619 | 1,264,619 |
| | Local Revenue | 4,789,792 | 933,434 | 5,592,642 | 5,656,642 | 5,656,642 | 5,656,642 | 5,656,642 |
| | Other Government Transfers | 1,310,000 | 393,157 | 10,015,000 | 0 | 0 | 0 | 0 |
| Total Recurrent | | 13,681,587 | 3,426,369 | 23,010,473 | 6,921,261 | 6,921,261 | 6,921,261 | 6,921,261 |
| Dev. | Government of Uganda | 4,192,800 | 0 | 4,219,108 | 1,196,376 | 1,196,376 | 1,196,376 | 1,196,376 |
| | Local Revenue | 802,848 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 0 | 1,154,945 | 0 | 0 | 0 | 0 | 0 |
| | External Financing | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| Total Development | | 5,095,648 | 1,154,945 | 4,319,108 | 1,196,376 | 1,196,376 | 1,196,376 | 1,196,376 |
| GoU Total(Excl. EXT+OGT) | | 4,995,648 | 0 | 17,214,581 | 8,117,637 | 8,117,637 | 8,117,637 | 8,117,637 |
| Total | | 18,777,235 | 4,581,314 | 27,329,581 | 8,117,637 | 8,117,637 | 8,117,637 | 8,117,637 |

VOTE: 705 Entebbe Municipal Council

Revenue Performance in the First Quarter of 2022/23

Entebbe Municipal Council received a total of 4,708,503 billion representing a performance of 25%. Generally the performance was fine which was contributed to by the 185% performance under Other Government Transfers. Of the total receipts, 18% of the approved budget was released to the respective programs.

Planned Revenues for FY 2023/24

The Municipal expects to have a total revenue budget of UGX 27,329,581 billion for the FY 2023/2024. Of this it expects to collect UGX 5,592,642 billion shillings as local revenue representing 20 % of the total expectation. Central Government transfers expected for the financial year 2023/2024 totals to about 21,636,938 billion shillings inclusive of other government transfers which is 36% of the total revenues from central government. The forecast represent a 23.5% increment from the current budget and this is mainly contributed to by Other Government Transfers which contribute about 37% of this budget. External financing of UGX 100millions is expected.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Municipal expects to collect UGX 5,592,642 billion shillings for the financial year 2022/2024. Council plans to strengthen the IRAS system and this is expected to improve on revenue collection even more has it has been last FY.

Central Government Transfers

Central Government transfers expected for the financial year 2023/2024 totals to about 21,636,938 billion shillings inclusive of other government transfers which is 36% of the total revenues from central government. . The forecast represent a 23.5% increment from the current budget and this is mainly contributed to by Other Government Transfers which contribute about 37% of this budget. under this DDEG funds specifically USMID is expected to increase by over UGX 8billions to meet the forth prioritized capital investments under this programme.

External Financing

A total of 100 million is expected for FY 2023/24 from Jhpiego and Global fund.

Medium Term Expenditure Plans

Entebbe Municipal council plans to spend more funds construction and upgrading of roads, tourism development related activities and upgrading of the Nkumba dumping site among others.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---------------------------------------|-----------------|------------------|-----------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 160,729 | 30,824 | 157,005 |
| Trade, Industry and Local Development | 0 | 0 | 246,012 |
| <i>Total for the Programme</i> | <i>160,729</i> | <i>30,824</i> | <i>403,017</i> |

VOTE: 705 Entebbe Municipal Council

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Tourism Development | | | |
| Trade, Industry and Local Development | 8,000 | 0 | 12,000 |
| <i>Total for the Programme</i> | <i>8,000</i> | <i>0</i> | <i>12,000</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Natural Resources | 278,552 | 41,519 | 144,897 |
| <i>Total for the Programme</i> | <i>278,552</i> | <i>41,519</i> | <i>144,897</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 492,814 | 47,715 | 59,201 |
| <i>Total for the Programme</i> | <i>492,814</i> | <i>47,715</i> | <i>59,201</i> |
| Integrated Transport Infrastructure And Services | | | |
| Roads and Engineering | 5,507,096 | 54,407 | 10,428,926 |
| <i>Total for the Programme</i> | <i>5,507,096</i> | <i>54,407</i> | <i>10,428,926</i> |
| Sustainable Urbanisation And Housing | | | |
| Natural Resources | 52,464 | 7,000 | 30,000 |
| <i>Total for the Programme</i> | <i>52,464</i> | <i>7,000</i> | <i>30,000</i> |
| Digital Transformation | | | |
| Production and Marketing | 0 | 0 | 4,002 |
| <i>Total for the Programme</i> | <i>0</i> | <i>0</i> | <i>4,002</i> |
| Human Capital Development | | | |
| Finance | 0 | 0 | 119,560 |
| Health | 1,288,323 | 208,658 | 1,305,021 |
| Education | 4,548,640 | 912,710 | 4,591,375 |
| Community Based Services | 0 | 0 | 73,820 |
| <i>Total for the Programme</i> | <i>5,836,962</i> | <i>1,121,368</i> | <i>6,089,777</i> |
| Public Sector Transformation | | | |
| Administration | 1,640,975 | 330,720 | 4,342,765 |
| <i>Total for the Programme</i> | <i>1,640,975</i> | <i>330,720</i> | <i>4,342,765</i> |
| Community Mobilization And Mindset Change | | | |
| Community Based Services | 133,653 | 28,283 | 66,208 |
| <i>Total for the Programme</i> | <i>133,653</i> | <i>28,283</i> | <i>66,208</i> |

VOTE: 705

Entebbe Municipal Council

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Governance And Security | | | |
| Administration | 934,959 | 419,876 | 703,884 |
| Statutory bodies | 775,900 | 58,890 | 777,609 |
| <i>Total for the Programme</i> | 1,710,859 | 478,766 | 1,481,494 |
| Development Plan Implementation | | | |
| Finance | 2,783,095 | 106,590 | 523,375 |
| Planning | 196,988 | 38,936 | 3,659,863 |
| Internal Audit | 88,719 | 15,447 | 84,056 |
| <i>Total for the Programme</i> | 3,068,802 | 160,973 | 4,267,294 |
| Total for the Vote | 18,903,905 | 2,301,575 | 27,329,581 |

VOTE: 705 Entebbe Municipal Council

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

| Uganda Shillings Thousands | FY2022/23 | | MTEF Projections | | | | |
|---------------------------------------|-------------------|--------------------------------|-------------------|------------------|------------------|------------------|------------------|
| | Approved Budget | Cumulative Receipts by End Sep | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 | FY2027/28 |
| Administration | 2,575,933 | 930,049 | 5,046,650 | 731,300 | 731,300 | 731,300 | 731,300 |
| Finance | 2,783,095 | 99,868 | 642,935 | 160,000 | 160,000 | 160,000 | 160,000 |
| Statutory bodies | 775,900 | 61,849 | 777,609 | 544,406 | 544,406 | 544,406 | 544,406 |
| Production and Marketing | 160,729 | 45,838 | 161,007 | 76,698 | 76,698 | 76,698 | 76,698 |
| Health | 1,288,323 | 213,382 | 1,305,021 | 1,211,688 | 1,211,688 | 1,211,688 | 1,211,688 |
| Education | 4,548,640 | 1,322,746 | 4,591,375 | 1,296,577 | 1,296,577 | 1,296,577 | 1,296,577 |
| Roads and Engineering | 5,517,096 | 1,449,130 | 10,428,926 | 109,000 | 109,000 | 109,000 | 109,000 |
| Natural Resources | 331,015 | 84,755 | 174,897 | 153,000 | 153,000 | 153,000 | 153,000 |
| Community Based Services | 133,653 | 19,407 | 140,028 | 84,820 | 84,820 | 84,820 | 84,820 |
| Planning | 196,988 | 37,998 | 3,659,863 | 3,377,935 | 3,377,935 | 3,377,935 | 3,377,935 |
| Internal Audit | 88,719 | 10,250 | 84,056 | 55,000 | 55,000 | 55,000 | 55,000 |
| Trade, Industry and Local Development | 503,814 | 53,131 | 317,213 | 317,213 | 317,213 | 317,213 | 317,213 |
| Grand Total | 18,903,905 | 4,581,314 | 27,329,581 | 8,117,637 | 8,117,637 | 8,117,637 | 8,117,637 |
| <i>o/w: Wage:</i> | <i>5,241,965</i> | <i>1,637,313</i> | <i>5,241,965</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>8,566,292</i> | <i>1,789,056</i> | <i>17,768,508</i> | <i>6,921,261</i> | <i>6,921,261</i> | <i>6,921,261</i> | <i>6,921,261</i> |
| <i>Domestic Development:</i> | <i>4,995,648</i> | <i>1,154,945</i> | <i>4,219,108</i> | <i>1,196,376</i> | <i>1,196,376</i> | <i>1,196,376</i> | <i>1,196,376</i> |
| <i>External Financing:</i> | <i>100,000</i> | <i>0</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

VOTE: 705 Entebbe Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| Department | 010 Administration | | | |
|---|---|------------------|-------------------|------------------|
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 390017 Public Service Performance management | | | |
| PIAP Output | 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Performance management tools in place | Number | 2022/23 | 4 | 4 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of quarterly office supplies procured | Percentage | 2022/23 | 10 | 15 |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 18010601 Tax compliance improved through increased efficiency in revenue administration | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of integrity promotional campaigns conducted | Number | 2021-2022 | 100% | 100 |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | |

VOTE: 705

Entebbe Municipal Council

| Department | 030 Statutory bodies | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of implementation of the annual procurement plan | Percentage | 75 | | 80 |
| Department | 040 Production and Marketing | | | |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 01060203 Enabled agricultural extension supervision system developed and operationalised | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of fishers and fishing vessels licenced | Number | 2021-2022 | 300 | 500 |
| Budget Output | 010003 Support to Dairy Farmer organisations and Cooperatives | | | |
| PIAP Output | 01040901 Farmer organizations strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of farmer groups trained along the value chain | Number | 2022-2023 | 20 | 40 |
| Budget Output | 010013 Support to agro-processing & value addition | | | |
| PIAP Output | 01020301 Value addition equipment acquired | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of specialised machinery and equipment procured | Percentage | 2021-2022 | 0 | 3 |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 4 | 4 | 6 |

VOTE: 705

Entebbe Municipal Council

| | | | | |
|---|--|------------------|-------------------|----------------------------|
| Department | 050 Health | | | |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320066 Health System Strengthening | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of fully equipped and adequately funded equipment maintenance workshops | Percentage | 2020-2021 | 50 | 100 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203010504 Basket of 41 essential medicines availed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 2020-2021 | 100 | 100 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025 | Number | 2021/2022 | 00 | 00 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2021/2022 | 10 toilet stances | Renovate 3 classroom block |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 2021/2022 | 561,915,120 | 2023/2024 |
| Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials | Number | 2021/2022 | 1 | 2023/2024 |

VOTE: 705 Entebbe Municipal Council

| | | | | |
|---|---|------------------|--------------------|------------------|
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000034 Education and Skills Development | | | |
| PIAP Output | 1202010101 Strengthen Competence based training | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of skills and competency based trainings conducted | Percentage | 2021/2022 | 1 | 2023/2024 |
| Budget Output | 320038 Sports Development and Oversight | | | |
| PIAP Output | 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Regional Sports focused schools | Percentage | 2021/2022 | second at regional | 2023/2024 |
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 04 Transport Asset Management | | | |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Total Length(in Km) of acces roads maintained | Number | 2020-2021 | 2 | 3 |
| Budget Output | 260009 Road Maintenance | | | |
| PIAP Output | 09030601 Transport infrastructure rehabilitated and maintained. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| km of Community Access Roads Rehabilitated | Number | 2020-2021 | 2.3 | 3km |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 280006 Land Use Compliance | | | |
| PIAP Output | 10050205 Implement the physical planning regulatory framework | | | |

VOTE: 705

Entebbe Municipal Council

| Department | 090 Natural Resources | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Natural Resources Management | | | |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 280006 Land Use Compliance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of districts complying to physical planning regulatory framework | Percentage | 2021-2022 | 1 | 2 |
| Department | 100 Community Based Services | | | |
| Service Area | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2020-2021 | 1000 | 2000 |
| Budget Output | 000021 Gender Mainstreaming services | | | |
| PIAP Output | 1204011001 Gender Based Violence prevention and response system strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of functional GBV Shelters, for coordinated survivor service delivery | Percentage | 2020-2021 | 5 | 10 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No of awareness campaigns | Percentage | 2020-2021 | 10 | 30 |
| Budget Output | 320141 Empowerment and protection | | | |
| PIAP Output | 1204010404 Policy and legal framework on social protection strengthened/developed | | | |

VOTE: 705

Entebbe Municipal Council

| Department | 100 Community Based Services | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320141 Empowerment and protection | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number | 2020-2021 | 2 | 4 |
| Budget Output | 320146 Support to special interest Groups | | | |
| PIAP Output | 1204010302 Social care programs implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No of Social care and support institutions constructed | Percentage | 2020-2021 | 2 | 4 |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| CDMIS in place & operational | Yes/No | 2020-2021 | NO | YES |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 560019 Data Management and Dissemination | | | |
| PIAP Output | 18010603 Resource mobilization and Budget execution legal framework developed and amended | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Cash management policy in place | Percentage | 2020-2021 | 30 | 50 |

VOTE: 705

Entebbe Municipal Council

| Department | 120 Internal Audit | | | |
|---|--|------------------|-------------------|------------------|
| Service Area | 10 Compliance | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | 2020/2021 | 4 | 4 |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 03 Regulation and Skills Development | | | |
| Budget Output | 120015 Heritage Conservation Education and Awareness | | | |
| PIAP Output | 05010201 HTTI curriculum revised and implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Reviewed HTTI curriculum operationalized | Yes/No | 2022 | 2021 | 3 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 190001 Private sector coordination | | | |
| PIAP Output | 07040301 Jobs created | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of Jobs created | Number | 2022 | 2021 | 100 |
| Budget Output | 190039 MSMEs Information Services | | | |
| PIAP Output | 07030201 Product and market information systems developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of functional information systems in place by type | Number | 2022 | 2021 | 3 |

VOTE: 705 Entebbe Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | Increased participation of men in the community |
| Issue of Concern | low participation of men in the community in the access and delivery of health services |
| Planned Interventions | Sensitization of men to be included in the access and delivery of health services. |
| Budget Allocation (Million) | 5 |
| Performance Indicators | Number of men sensitised |

ii) HIV/AIDS

| | |
|------------------------------------|--------------------------------|
| OBJECTIVE | Reduction of STDs transmission |
| Issue of Concern | low sensitization |
| Planned Interventions | improved sensitization |
| Budget Allocation (Million) | 2000 |
| Performance Indicators | number of people sensitized |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | to improve Waste management |
| Issue of Concern | poor waste management, Environmental degradation activities by farmers, , inadequate funding of enforcement activities |
| Planned Interventions | 10 trainings in agro-forestry and climate resilience will be Conducted, 15 trainings targeting the youth and women in climate smart agriculture will be conducted, Conducting environmental and social Screening (ESS) activities. |
| Budget Allocation (Million) | 50 |
| Performance Indicators | Number |

iv) Covid

| | |
|------------------------------------|--|
| OBJECTIVE | To eradicate COVID 19 |
| Issue of Concern | Low adherence to COVID 19 SOPs |
| Planned Interventions | 1.Purchase of / lobby for personal protective gears for execution health activities. 2. Community sensitization on observation of SOPs. |
| Budget Allocation (Million) | 10 |
| Performance Indicators | Number of people sensitised |

