

VOTE: 705 Entebbe Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 705 Entebbe Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mugisha Emmanuel Gacharo
(Accounting Officer)

Signed on Date: 09-05-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 705 Entebbe Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 6,500,000 | 6,500,000 | 2,542,104 | 39% |
| Discretionary Government Transfers | 3,899,895 | 3,899,895 | 3,400,998 | 87% |
| Conditional Government Transfers | 18,497,889 | 18,549,737 | 16,769,928 | 91% |
| Other Government Transfers | 17,022,104 | 17,022,104 | 4,525,580 | 27% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 45,919,888 | 45,971,736 | 27,238,609 | 59% |

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 281,658 | 287,825 | 121,243 | 43% |
| Tourism Development | 82,856 | 82,856 | 7,936 | 10% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,263,176 | 1,263,176 | 161,966 | 13% |
| Private Sector Development | 385,377 | 385,377 | 123,673 | 32% |
| Integrated Transport Infrastructure And Services | 25,301,550 | 25,301,550 | 8,852,866 | 35% |
| Sustainable Urbanisation And Housing | 335,505 | 335,505 | 21,940 | 7% |
| Human Capital Development | 7,663,438 | 7,709,119 | 5,011,350 | 65% |
| Public Sector Transformation | 2,529,320 | 2,529,320 | 1,409,583 | 56% |
| Community Mobilization And Mindset Change | 297,615 | 297,615 | 120,672 | 41% |
| Governance And Security | 5,643,854 | 5,643,854 | 3,154,737 | 56% |
| Development Plan Implementation | 2,135,538 | 2,135,538 | 513,303 | 24% |
| Grand Total | 45,919,888 | 45,971,736 | 19,499,270 | 42% |
| Wage | 7,221,779 | 7,267,460 | 4,920,952 | 68% |
| Non-Wage Recurrent | 15,151,186 | 15,151,186 | 6,038,660 | 40% |
| Domestic Devt | 23,546,922 | 23,553,090 | 8,539,659 | 36% |
| External Financing | 0 | 0 | 0 | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Entebbe Municipal Council received a total of Shillings 27,238,609,000 against the annual approved budget of Shillings 45,919,888,000 representing a performance of 59%. Under performance was attributed to the 39% collection for Local Revenue and 27% Other Government Transfers (GKMA). However, Discretionary Government Transfers and Conditional Government Transfers performed at 87% and 91%. Out of the received funds the cumulative expenditure was 71.6% . Of which wage constituted 25.2%, Non wage and Development at 30.9% and 43.8% respectively. The below target expenditure was because most of these funds were development funds, whose projects had not been completed hence no payment made.

VOTE: 705 Entebbe Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 6,500,000 | 6,500,000 | 2,542,104 | 39% |
| Advertisements/Bill Boards | 124,578 | 124,578 | 60,649 | 49% |
| Business licenses | 400,870 | 400,870 | 118,260 | 30% |
| Educational/Instruction related levies | 27,829 | 27,829 | 0 | 0% |
| Financial services | 7,372 | 7,372 | 0 | 0% |
| Inspection Fees | 190,929 | 190,929 | 106,287 | 56% |
| Land Fees | 59,338 | 59,338 | 14,601 | 25% |
| Liquor licenses | 7,888 | 7,888 | 0 | 0% |
| Local Hotel Tax | 390,304 | 390,304 | 285,991 | 73% |
| Local Services Tax-Payable By Individuals | 298,706 | 298,706 | 411,870 | 138% |
| Market /Gate Charges | 840,000 | 840,000 | 361,775 | 43% |
| Other fees e.g. street parking fees | 60,000 | 60,000 | 13,051 | 22% |
| Other licenses | 31,340 | 31,340 | 35,350 | 113% |
| Other permits | 15,000 | 15,000 | 67,058 | 447% |
| Property related Duties/Fees | 2,890,604 | 2,890,604 | 996,613 | 34% |
| Refuse collection charges/Public convenience | 49,249 | 49,249 | 0 | 0% |
| Registration fees for Documents and Businesses | 9,300 | 9,300 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from Gov’t units | 866,920 | 866,920 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 104,973 | 104,973 | 70,601 | 67% |
| Vehicle Parking Fees | 124,800 | 124,800 | 0 | 0% |
| Discretionary Government Transfers | 3,899,895 | 3,899,895 | 3,400,998 | 87% |
| Urban Discretionary Equalisation Development Grant | 1,904,307 | 1,904,307 | 1,904,307 | 100% |
| Urban Unconditional Grant Wage | 1,603,626 | 1,603,626 | 1,202,719 | 75% |
| Urban Unconditional Non-Wage | 391,962 | 391,962 | 293,971 | 75% |
| Conditional Government Transfers | 18,497,889 | 18,549,737 | 16,769,928 | 91% |
| Programme Conditional Grant - Non Wage Recurrent | 4,073,120 | 4,073,120 | 2,966,392 | 73% |
| Programme Conditional Grant - Development | 410,615 | 416,782 | 416,782 | 102% |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent | 5,618,153 | 5,663,834 | 4,990,754 | 89% |
| Transitional Conditional Grant - Development | 8,396,000 | 8,396,000 | 8,396,000 | 100% |
| Other Government Transfers | 17,022,104 | 17,022,104 | 4,525,580 | 27% |
| Greater Kampala Metropolitan Area Project | 16,590,187 | 16,590,187 | 4,422,187 | 27% |
| Infectious Diseases Institute (IDI) | 18,000 | 18,000 | 0 | 0% |
| Support to PLE (UNEB) | 15,000 | 15,000 | 11,920 | 79% |
| Uganda Road Fund (URF) | 398,917 | 398,917 | 91,472 | 23% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0 | 0 | 0 | |
| External Financing | 0 | 0 | 0 | |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 0 | |
| Total Revenues Shares | 45,919,888 | 45,971,736 | 27,238,609 | 59% |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Entebbe Municipality planned to collect a total of Shs. 6,500,000,000 from all Local Revenue sources, by the end of Third Quarter, the municipal was able to realize a total of Shs. 2,542,104,000 representing 39% of the annual budget. A number of issues have contributed to the poor performance and among these include failure to realize Rent and rates, Refuse collection charges, and Vehicle Parking fees all at 0% , Kitooro market not operating at 100% as projected , and also poor performance of businesses as licenses are paid annually thus performing at only 30%.

Cumulative Performance for Central Government Transfers

By the end of Quarter three, Entebbe Municipal Council had received revenue from Central Government Transfers totaling to Shillings 20,170,926,000 representing 89.8% of the approved budget. Over performance was due to realizing 100% of the Transitional development for works and Technical services and 100% Urban Discretionary Equalization Development Grant and all the program Conditional Development grants.

Cumulative Performance for Other Government Transfers

By the end of Quarter three, a total of Shs. 4,525,580,000 was realized under this source against the approved budget of Shs. 17,022,104,000 reflecting a percentage performance of only 27%. Greater Kampala Metropolitan Area Project performed at 27% , support to PLE at 79% and Uganda Road Fund (URF) at 23%.

Cumulative Performance for External Financing

The entity didn't budget for External Financing for the Financial Year 2024/2025.

VOTE: 705 Entebbe Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 7,428,113 | 0 | 4,139,319 | 56% | 841,600 |
| Sub-Total | 7,428,113 | 0 | 4,139,319 | 56% | 841,600 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 1,054,313 | 0 | 215,001 | 20% | 93,856 |
| Sub-Total | 1,054,313 | 0 | 215,001 | 20% | 93,856 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 694,108 | 0 | 375,686 | 54% | 94,695 |
| Sub-Total | 694,108 | 0 | 375,686 | 54% | 94,695 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 167,090 | 0 | 102,098 | 61% | 35,462 |
| 20 Agricultural Production | 18,568 | 0 | 10,145 | 55% | 3,595 |
| Sub-Total | 185,658 | 0 | 112,243 | 60% | 39,057 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 216,571 | 0 | 152,751 | 71% | 48,965 |
| 30 Health Management and Supervision | 1,161,127 | 0 | 571,673 | 49% | 187,600 |
| Sub-Total | 1,377,698 | 0 | 724,424 | 53% | 236,565 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,201,219 | 0 | 1,353,959 | 62% | 443,681 |
| 20 Secondary Education | 3,745,948 | 0 | 2,762,820 | 74% | 1,038,117 |
| 40 Education&Sports Management and Inspection | 273,791 | 0 | 142,604 | 52% | 26,645 |
| 50 Special Needs Education | 5,182 | 0 | 0 | 0% | 0 |
| Sub-Total | 6,226,140 | 0 | 4,259,383 | 68% | 1,508,443 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 25,372,010 | 0 | 8,859,169 | 35% | 315,262 |
| Sub-Total | 25,372,010 | 0 | 8,859,169 | 35% | 315,262 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 1,694,681 | 0 | 192,906 | 11% | 102,085 |
| Sub-Total | 1,694,681 | 0 | 192,906 | 11% | 102,085 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 110,693 | 0 | 49,535 | 45% | 15,385 |
| 20 Empowerment and Mindset Change | 136,063 | 0 | 92,379 | 68% | 36,339 |
| Sub-Total | 246,755 | 0 | 141,913 | 58% | 51,724 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 1,078,177 | 0 | 311,901 | 29% | 159,110 |
| Sub-Total | 1,078,177 | 0 | 311,901 | 29% | 159,110 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 94,000 | 0 | 35,717 | 38% | 12,259 |
| Sub-Total | 94,000 | 0 | 35,717 | 38% | 12,259 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 468,233 | 0 | 131,609 | 28% | 58,094 |
| Sub-Total | 468,233 | 0 | 131,609 | 28% | 58,094 |
| Grand Total | 45,919,888 | 0 | 19,499,270 | 42% | 3,512,750 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 7,205,896 | 7,205,896 | 4,583,003 | 64% | 1,037,016 |
| Locally Raised Revenues | 1,500,000 | 1,500,000 | 525,587 | 35% | 99,659 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,749,980 | 2,749,980 | 1,628,412 | 59% | 229,130 |
| Other Transfers from Central Government | 809,302 | 809,302 | 809,302 | 100% | 181,315 |
| Programme Conditional Grant - Non Wage Recurrent | 1,585,513 | 1,585,513 | 1,198,876 | 76% | 386,637 |
| Urban Unconditional Grant Wage | 486,300 | 486,300 | 364,725 | 75% | 121,575 |
| Urban Unconditional Non-Wage | 74,800 | 74,801 | 56,101 | 75% | 18,700 |
| Development Revenues | 222,217 | 222,217 | 222,217 | 100% | 74,072 |
| Multi-Sectoral Transfers to LLGs_Gou | 222,217 | 222,217 | 222,217 | 100% | 74,072 |
| Total Revenues Shares | 7,428,113 | 7,428,113 | 4,805,220 | 65% | 1,111,088 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 486,300 | 486,300 | 255,095 | 52% | 61,104 |
| Non Wage | 6,719,596 | 6,719,596 | 3,662,733 | 55% | 702,253 |
| Development Expenditure | | | | | |
| Domestic Development | 222,217 | 222,217 | 221,491 | 100% | 78,243 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 7,428,113 | 7,428,113 | 4,139,319 | 56% | 841,600 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 665,174 | | |
| Wage | | | 109,630 | | |
| Non Wage | | | 555,545 | | |
| Development Balances | | | 727 | | |
| Domestic Development | | | 727 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 665,901 | | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department received 65% of its approved budget. Under performance was attributed to realizing low Local Revenue at 35%. However, OGT (GKMA) and Multi spectral Transfers to LLG (DDEG) performed at 100%
By the end of March, the department's expenditure was at 86% of which 6.1% was spent on payment of staff salaries, 88.5% for Non wage recurrent activities and 5.4% for Domestic Development.

Reasons for unspent balances on the bank account

Wage was for payment of newly recruited staff Non-age as mainly for payment of pension whose files were not yet up to date and Procurement of 5)Executive table (5) executive chairs, , (35)Council chambers chairs, (4) council hall tables,(4)Chambers executive tables, (8) office cabins , (3)office noticeboards

Highlights of physical performance by end of the quarter

Renewal of Entebbe Municipal Council domain, website hosting and maintenance done , CCTV camera infrastructure assessed to identify system performance and infrastructure gaps , Procured IEC materials /T-shirts, Banners, Reflector jackets, tear drops used in different activities /engagements, Held 2 radio talk shows on CBS 88.8 FM and 1 press conference awarded contract on Kiwafu road, proposed projects under Local Economic Development, Held Two community barazzas in Div A and B, Trained the rewards and sanctions committee members, Held a technical staff retreat on staff performance improvement ,Postgraduate diplomas for 4 staff in Public administration and management , Procurement and supply chain management , Project Planning and Management& financial management carried out ,paid monthly salaries for 41 staff, Payroll printed, paid monthly pension to 174 retirees, paid gratuity, 3 quarterly monitoring reports produced.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,071,745 | 1,054,313 | 877,010 | 82% | 292,493 |
| Locally Raised Revenues | 160,000 | 160,000 | 31,617 | 20% | 19,337 |
| Other Transfers from Central Government | 698,633 | 698,633 | 698,633 | 100% | 224,236 |
| Urban Unconditional Grant Wage | 17,431 | 165,680 | 124,260 | 713% | 41,420 |
| Urban Unconditional Non-Wage | 195,680 | 30,000 | 22,500 | 11% | 7,500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,071,745 | 1,054,313 | 877,010 | 82% | 292,493 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 165,680 | 165,680 | 87,407 | 53% | 28,675 |
| Non Wage | 888,633 | 888,633 | 127,594 | 14% | 65,181 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,054,313 | 1,054,313 | 215,001 | 20% | 93,856 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 662,010 | | |
| Wage | | | 36,853 | | |
| Non Wage | | | 625,157 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 662,010 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

During the quarter under review, Finance department received total revenue of Shs. 282,981 ,000 and Shs. 877,010,000 cumulatively against the planned revenue of 1,071,745,000 performing at 82%, LRR performed at only 20% and Urban Non wage at only 11%.

By the end of the Quarter three, the total expenditure was Shs. 215,001,000 of which 40.7% was for payment of staff salaries and 59.3% for Nonwage recurrent activities.

Reasons for unspent balances on the bank account

For conducting all property valuation which was on going.

The unspent funds for wage were over budgeted

Highlights of physical performance by end of the quarter

collected data on the 3 revenue sources for 30days , and updated the registers in IRAS system , conducted annual market survey on tendered revenues ,Held consultative meetings with key stakeholders including Councilors , Technical Staff and Local Council leaders and property owners in preparation of valuation of properties, Paid salary to 14 staffs, paid monthly allowances, prepared final accounts, 3 monthly reports prepared, Quarter four , first , Second quarter and third reports for 2024/2025 prepared and reconciled bank statements. Semi- Annual financial report.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 732,048 | 694,108 | 398,732 | 54% | 83,743 |
| Locally Raised Revenues | 544,000 | 544,000 | 286,151 | 53% | 37,500 |
| Urban Unconditional Grant Wage | 46,608 | 46,608 | 34,956 | 75% | 11,652 |
| Urban Unconditional Non-Wage | 141,440 | 103,500 | 77,625 | 55% | 34,591 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 732,048 | 694,108 | 398,732 | 54% | 83,743 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 46,608 | 46,608 | 22,908 | 49% | 7,504 |
| Non Wage | 647,500 | 647,500 | 352,778 | 54% | 87,191 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 694,108 | 694,108 | 375,686 | 54% | 94,695 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 23,046 | | |
| Wage | | | 12,048 | | |
| Non Wage | | | 10,998 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 23,046 | | |

Summary of Department Revenues and Expenditure by Source

During the quarter under review, The department received total revenue of shs. 83,743000 and Shs. 398,732,000 cumulatively Making a performance of 54% .Under performance was attributed to Low Local Revenue performance at only 53% also Non age performed at 55%.

By the end of third quarter, the total expenditure was Shs. 375,686,000 of which wage was Shs. 22,908,000 and Shs. 352,778,000 for Non wage recurrent.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage was overbudgeted and Non wage was For Ex-gratia ,Payment of Fuel and conducting of executive meetings

Highlights of physical performance by end of the quarter

Held 3 Council meetings, Conducted 6 Executive and 3 standing committee meetings

Monitored government projects and programs

EX- gratia for political leaders paid

1 Advert placed

Held 3 contracts committee meetings

Conducted 2 radio talk shows

Monthly Staff salaries paid

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 185,658 | 185,658 | 122,769 | 66% | 40,165 |
| Locally Raised Revenues | 25,000 | 25,000 | 2,276 | 9% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 59,858 | 59,858 | 44,894 | 75% | 14,965 |
| Programme Conditional Grant - Wage Recurrent | 100,800 | 100,800 | 75,600 | 75% | 25,200 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 6,167 | 6,167 | 0% | 2,056 |
| Programme Conditional Grant - Development | 0 | 6,167 | 6,167 | 0% | 2,056 |
| Total Revenues Shares | 185,658 | 191,825 | 128,936 | 69% | 42,220 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 100,800 | 100,800 | 69,695 | 69% | 22,974 |
| Non Wage | 84,858 | 84,858 | 42,548 | 50% | 16,083 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 6,167 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 185,658 | 191,825 | 112,243 | 60% | 39,057 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,527 | | |
| Wage | | | 5,905 | | |
| Non Wage | | | 4,622 | | |
| Development Balances | | | 6,167 | | |
| Domestic Development | | | 6,167 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 16,694 | | |

Summary of Department Revenues and Expenditure by Source

Production department realized 69% of its Annual budget by the end quarter three. Locally Raised Revenue performed at only 9% since funds were not realized as budgeted. Of the received funds, 87% was absorbed on wage and Non wage at 62% and 38% respectively.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage balance was due to over estimating during budgeting, Non wage was for conducting of Q4 farm trainings and Development funds were for procuring Office ICT equipment .

Highlights of physical performance by end of the quarter

- 3 extension staff were paid their monthly salaries
- 2 workshops on artificial Insemination in Diary production conducted, Support extended to the PDM committees in developing Parish SACCOs, Agricultural supplies procured
- 4 Farm visits conducted

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,076,397 | 1,098,255 | 789,590 | 73% | 257,314 |
| Locally Raised Revenues | 69,000 | 69,000 | 17,649 | 26% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 216,571 | 216,571 | 162,428 | 75% | 54,143 |
| Programme Conditional Grant - Wage Recurrent | 790,826 | 812,684 | 609,513 | 77% | 203,171 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 301,301 | 301,301 | 283,301 | 94% | 94,434 |
| Other Transfers from Central Government | 18,000 | 18,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 283,301 | 283,301 | 283,301 | 100% | 94,434 |
| Total Revenues Shares | 1,377,698 | 1,399,556 | 1,072,891 | 78% | 351,747 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 790,826 | 812,684 | 548,564 | 69% | 182,326 |
| Non Wage | 285,571 | 285,571 | 169,995 | 60% | 49,165 |
| Development Expenditure | | | | | |
| Domestic Development | 301,301 | 301,301 | 5,865 | 2% | 5,074 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,377,698 | 1,399,556 | 724,424 | 53% | 236,565 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 71,031 | | |
| Wage | | | 60,949 | | |
| Non Wage | | | 10,082 | | |
| Development Balances | | | 277,436 | | |
| Domestic Development | | | 277,436 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 348,467 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of Shs. 1,377,698,000 of which 78% was warranted by the end of March. Over performance was due to realizing 100% of the Program conditional development by Q3 However, Underperformance was registered under local revenue at only 26% as the budgeted funds were not realized.

By the end of the quarter, the cumulative expenditure was 6.5% of which 76.7% was spent on payment of staff salaries,23.4% was spent on recurrent activities and 0.8% was spent on development.

Reasons for unspent balances on the bank account

Wage was for payment of newly health workers, Non- wage was for Inspection and monitoring of Health facilities.
Development was for payment of complted works for the construction of 3 unit staff house and renovation of 2 staff house at Kigungu HC in Kigungu ward.

Highlights of physical performance by end of the quarter

paid staff salaries, conducted support supervision of health facilities, carried out sanitation activities, carried out health education talks, and monitored capital developments. Funds transferred to 3 HCIII, 1 HCIV and 1 HCII

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,105,303 | 6,129,126 | 5,232,820 | 86% | 2,355,022 |
| Locally Raised Revenues | 60,000 | 60,000 | 35,617 | 59% | 422 |
| Other Transfers from Central Government | 15,000 | 15,000 | 11,920 | 79% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,178,279 | 1,178,279 | 785,519 | 67% | 392,760 |
| Programme Conditional Grant - Wage Recurrent | 4,726,527 | 4,750,350 | 4,305,641 | 91% | 1,930,466 |
| Urban Unconditional Grant Wage | 125,497 | 125,497 | 94,123 | 75% | 31,374 |
| Development Revenues | 120,837 | 120,837 | 120,837 | 100% | 40,279 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 120,837 | 120,837 | 120,837 | 100% | 40,279 |
| Total Revenues Shares | 6,226,140 | 6,249,963 | 5,353,657 | 86% | 2,395,301 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,852,024 | 4,875,847 | 3,542,690 | 73% | 1,148,154 |
| Non Wage | 1,253,279 | 1,253,279 | 716,693 | 57% | 360,288 |
| Development Expenditure | | | | | |
| Domestic Development | 120,837 | 120,837 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,226,140 | 6,249,963 | 4,259,383 | 68% | 1,508,443 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 973,437 | | |
| Wage | | | 857,074 | | |
| Non Wage | | | 116,363 | | |
| Development Balances | | | 120,837 | | |
| Domestic Development | | | 120,837 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,094,274 | | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Funds warranted for Education Department for Third quarter was Shs. 2,395,301,000 and cumulatively Shs. 5,353,657,000 against the Annual approved budget of Shs. 6,226,140 ,000 making 86% performance. Over performance was attributed to 100% and 91% performance for Development and age funds. However, Local Revenue performed at 59%

By the end of quarter three, 80% was absorbed of which 83% was for wage and 17% was spent on Non wage recurrent activities

Reasons for unspent balances on the bank account

Wage was for newly recruited teachers’ salaries that have not accessed government payroll.
Nonwage was for Payment of completed works for renovation of Chadwick Namate P/S which was on going.
and Domestic development was for payment of completed works at Lake Victoria P/S whhich is still on going.

Highlights of physical performance by end of the quarter

Paid Monthly salaries to 238 teachers on government payroll in the 15 UPE schools, 162 secondary staff & 2 Senior Educ Dept on govt payroll.
Carried routine school inspection to two USE secondary schools and School Performance Assessment in the 15 UPE schools
Administered to 2114 candidates for 2024 PLE successfully.
Launched all capital development projects.
Constructed toilets at Kigungu PS, Nakiwogo PS and St. Joseps Katabi PS(donated by Water for people with support from the Later Day Sanints Church of Austrilia projects worthy 311,989,777 off budget)
Held 4 workshops for Primary Seven teachers & ECD.
Organised planning meetings for all primary HTrs .

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,475,920 | 2,475,920 | 1,615,963 | 65% | 457,912 |
| Locally Raised Revenues | 225,000 | 225,000 | 22,700 | 10% | 7,700 |
| Other Transfers from Central Government | 850,071 | 850,071 | 542,627 | 64% | 100,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| Urban Unconditional Grant Wage | 400,849 | 400,849 | 300,637 | 75% | 100,212 |
| Development Revenues | 22,896,090 | 22,896,090 | 10,078,090 | 44% | 0 |
| Locally Raised Revenues | 650,000 | 650,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 12,168,000 | 12,168,000 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 8,396,000 | 8,396,000 | 8,396,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 1,682,090 | 1,682,090 | 1,682,090 | 100% | 0 |
| Total Revenues Shares | 25,372,010 | 25,372,010 | 11,694,053 | 46% | 457,912 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 400,849 | 400,849 | 235,928 | 59% | 60,097 |
| Non Wage | 2,075,071 | 2,075,071 | 315,634 | 15% | 255,165 |
| Development Expenditure | | | | | |
| Domestic Development | 22,896,090 | 22,896,090 | 8,307,607 | 36% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 25,372,010 | 25,372,010 | 8,859,169 | 35% | 315,262 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,064,401 | | |
| Wage | | | 64,709 | | |
| Non Wage | | | 999,692 | | |
| Development Balances | | | 1,770,484 | | |
| Domestic Development | | | 1,770,484 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,834,885 | | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of March, the department received 46% of the total annual budget. This was attributed to obtaining only 10% and 0% Recurrent and Development Local Revenues. However, 100% transitional development was obtained by the end of quarter three.

By the end of Third Quarter, 75.7% was absorbed. Of which 2.7% was spent on wage,3.5% was for Non wage recurrent activities and 93.8% was for domestic development.

Reasons for unspent balances on the bank account

Wage was for payment of the newly recruited officers ie Senior Assistant Engineer, Road seer and Drivers Non wage was for Completion of drainage works along Kyanvubu and Vero Mukasa roads and also Kitooro- Kiwafu Road under GKMA.

Development balance was for payment of completed pre-financing roads

Highlights of physical performance by end of the quarter

.Asphalt laid for Njeru road and Njeru lane, pavement layers complete and priming done for Mugula road ,Drainage channel constructed along Namiiro road , payment of building and physical planning committee meetings , Staff salaies paid, Kitooro Tax park completed, Works contract for Kiwafu road signed, Surface dressing of pavement layers for Njeru and Mugula road completed

5. Paid salary for staffs

3 quarterly monitoring reports produced

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,694,681 | 1,694,681 | 1,472,806 | 87% | 494,968 |
| Locally Raised Revenues | 225,000 | 225,000 | 39,876 | 18% | 13,000 |
| Other Transfers from Central Government | 1,322,681 | 1,322,681 | 1,322,681 | 100% | 445,218 |
| Urban Unconditional Grant Wage | 147,000 | 147,000 | 110,250 | 75% | 36,750 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,694,681 | 1,694,681 | 1,472,806 | 87% | 494,968 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 147,000 | 147,000 | 16,500 | 11% | 8,000 |
| Non Wage | 1,547,681 | 1,547,681 | 176,406 | 11% | 94,085 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,694,681 | 1,694,681 | 192,906 | 11% | 102,085 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,279,900 | | |
| Wage | | | 93,750 | | |
| Non Wage | | | 1,186,150 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,279,900 | | |

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of Shs. 1,472,806,000 against the planned revenue of Shs. 1,694,681,000 making a performance of only 87%. Over performance was in Other Government Transfers (GKMA) at 100% . However Local Revenue performed at only 18%. By the end of March, Shs. 192,906,000 was spent making absorption of only 13.1%. Shs. 16,500,000 was spent on payment of staff salaries and Shs. 176,406,000 was for Nonwage recurrent activities.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For preparation of a detailed Physical Development Plan (PDP) for Division A by the consultant, Supply of signages, Production of a popular version of the PDP
Production of the Climate change report by the consultant , Shoreline protection and leachate management at Nkumba Dumbing site.
Wage balance was for payment of the Surveyor and Environmental officer who were not recruited in time.

Highlights of physical performance by end of the quarter

Screened all prioritised projects for FY 2025/26 for compliance to environment, social and climate change adaptation,Held entry meeting with officials from MoKCC&MA on the modalities and approach to be used, Carried out topographic survey and boundary verification using drone. Held a 3 day training on Environmental sustainability and climate change for the Technical staff and MDF. Mapped green spaces, drainage catchment areas, street lighting and non-motorized transport for the preparation of area action plan in Nakiwogo-Lugonjo. supplied and installed the GIS software and carried out mapping of the 2 GkMA priority roads. Held two monitoring exercise for 3(three) days and 1 committee meeting Held consultative meetings on the by-law at village and ward level. conducted community consultative meetings in preparation of detailed physical development plan

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 246,755 | 246,755 | 181,406 | 74% | 28,529 |
| Locally Raised Revenues | 64,000 | 64,000 | 17,477 | 27% | 9,702 |
| Other Transfers from Central Government | 107,448 | 107,448 | 107,448 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 20,307 | 20,307 | 15,231 | 75% | 5,077 |
| Urban Unconditional Grant Wage | 55,000 | 55,000 | 41,250 | 75% | 13,750 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 246,755 | 246,755 | 181,406 | 74% | 28,529 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 55,000 | 55,000 | 39,187 | 71% | 12,777 |
| Non Wage | 191,755 | 191,755 | 102,726 | 54% | 38,947 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 246,755 | 246,755 | 141,913 | 58% | 51,724 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 39,493 | | |
| Wage | | | 2,063 | | |
| Non Wage | | | 37,430 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 39,493 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Shs. 28,529,000 during Q3 and Shs. 181,406,000 cumulatively against the approved budget of Shs. 246,755,000 representing 74%. Generally the performance was good since the department realized 100% of GKMA funds by end of Q3. However, Locally raised revenue performed at only 27%.

By the end of Q3, a total of Shs. 141,913,000 was spent making an absorption of 78%. Shs. 39,187,000 was spent on payment of staff salaries and Shs. 102,726,000 was spent on Non wage recurrent activities.

Reasons for unspent balances on the bank account

for training of Municipal and Ward Grievance committees and MDF quarterly meeting and Monitoring.
Wage balance was due to over estimation during budgeting.

Highlights of physical performance by end of the quarter

8 out of 9 GRM committees were formed. 4 out of 8 GRM committees were trained on their roles. Held Two community barazzas in Div A and B. New MDF inducted on their roles and responsibilities. 5 Thematic MDF working groups formed. 3 quarterly MDF executive meetings were held 195 landlords/PAPs out of 210, and 172 Landlords/PAPs out of 194 have consented for Kitooro-Kiwafu-Nakiwogo, and Sebugwawo-Bunono-Kitinda Roads respectively. Business community along Kitooro-Kiwafu-Nakiwogo road sensitized and businesses profiled. Stakeholders and communities were engaged. 1 Women council and 1 council elderly meeting held, Books purchased to support Public Library, Monitored CSO activities

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,078,177 | 1,078,177 | 926,336 | 86% | 264,798 |
| Locally Raised Revenues | 120,000 | 120,000 | 3,570 | 3% | 0 |
| Other Transfers from Central Government | 816,533 | 816,533 | 816,533 | 100% | 229,387 |
| Urban Unconditional Grant Wage | 80,000 | 80,000 | 60,000 | 75% | 20,000 |
| Urban Unconditional Non-Wage | 61,645 | 61,645 | 46,233 | 75% | 15,411 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,078,177 | 1,078,177 | 926,336 | 86% | 264,798 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,000 | 80,000 | 42,622 | 53% | 13,821 |
| Non Wage | 998,177 | 998,177 | 269,279 | 27% | 145,289 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,078,177 | 1,078,177 | 311,901 | 29% | 159,110 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 614,435 | | |
| Wage | | | 17,378 | | |
| Non Wage | | | 597,057 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 614,435 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of March, 86% of the total Annual budget was realized. Over performance was due to realizing more Other Government Transfers (GKMA) during the quarter hence performing at 100%. However, Local Revenue performed at only 3% since the department failed to realize its share as per the budget.

The cumulative total expenditure was 33.7%, of which 13.6% was spent on wage and 86.4% was spent o Non wage recurrent activities.

Reasons for unspent balances on the bank account

For Technical supervision and Audit inspection of capital works.

For MDF and Technical Benchmarking, Production of an assessment report on enterprise and risk management, Q4 joint monitoring and production of program assessment report.

Wage balance was due to over estimation during budgeting

Highlights of physical performance by end of the quarter

Signed contract for construction of Kitooro-Kiwafu Road (4.3km), Construction of Sebugwawo abyita-ababiri+ Kitinda Link due for submission to solicitor General , TPC Discussed draft workplan for FY 2025/26, Prepared and submitted two quarterly performance reports , conducted a mid term audit on the ongoing GKMA activities, attended program lauch, meetings, held 1 engagement with the Minister of Kampala on LED projects, Registered 582 market vendors and tax operators at Entebbe Bus park/Market, Held one budget conference , conducted right of way activities on priority roads ,fueled program vehicle and facilitated other officers with fuel, 9 sets of Technical Planning Committee Minutes produced, Held Internal assessment meetings, Two quarterly Joint monitoring reports for for TPC, MDF, and councilors, conducted both field and desk appraisal for all proposed priority projects Prepared the Budget frame work paper, fueled program vehicle .

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 94,000 | 94,000 | 36,990 | 39% | 12,894 |
| Locally Raised Revenues | 60,000 | 60,000 | 11,490 | 19% | 4,394 |
| Urban Unconditional Grant Wage | 24,000 | 24,000 | 18,000 | 75% | 6,000 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 7,500 | 75% | 2,500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 94,000 | 94,000 | 36,990 | 39% | 12,894 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,000 | 24,000 | 16,845 | 70% | 5,484 |
| Non Wage | 70,000 | 70,000 | 18,872 | 27% | 6,776 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 94,000 | 94,000 | 35,717 | 38% | 12,259 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,273 | | |
| Wage | | | 1,155 | | |
| Non Wage | | | 118 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,273 | | |

Summary of Department Revenues and Expenditure by Source

By the end of March, the cumulative release was Shs. 36,990,000 of which Shs. 18,000,000 was salary, Shs. 7,500,000 was Non wage and Shs. 11,490,000 was locally raised revenue. Making a performance of only 39%. Under performance was in Local Revenue at only 19% due to the overall shortfall in revenue collection.

By the end of Q3, Shs. 35,717,000 was spent of which Shs. 16,845,000 was for wage and Shs. 18,872,000 was for Non wage recurrent activities.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were for payee , wage balance
was due to over budgeting

Highlights of physical performance by end of the quarter

Quarter one and two Internal Audit reports compiled, Audited gratuity and pension files, Quarterly management reports submitted to responsible officers,
staff salariespaid

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 461,756 | 461,756 | 284,094 | 62% | 21,321 |
| Locally Raised Revenues | 160,036 | 160,036 | 3,695 | 2% | 0 |
| Other Transfers from Central Government | 216,436 | 216,436 | 216,436 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,592 | 12,592 | 9,444 | 75% | 3,148 |
| Urban Unconditional Grant Wage | 72,692 | 72,692 | 54,519 | 75% | 18,173 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Total Revenues Shares | 468,233 | 468,233 | 290,572 | 62% | 23,480 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 72,692 | 72,692 | 43,510 | 60% | 7,314 |
| Non Wage | 389,064 | 389,064 | 83,402 | 21% | 50,220 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 4,697 | 73% | 560 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 468,233 | 468,233 | 131,609 | 28% | 58,094 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 157,182 | | |
| Wage | | | 11,009 | | |
| Non Wage | | | 146,174 | | |
| Development Balances | | | 1,780 | | |
| Domestic Development | | | 1,780 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 158,962 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department realized Shs. 290,572,000 and Shs. 23,480,000 during the quarter against the approved budget of Shs. 468,233,000 making only 62% performance. Under performance was due to not realizing LRR share thus performing at only 2%. However, Other Government Transfers (GKMA) and program conditional performed at 100%
By the end of March, 45.3% was spent against the cumulative release.

Reasons for unspent balances on the bank account

For private sector stakeholder engagement to increase business formalization and compliance and Preparation of the Strategic Development plan iv by the consultant.
Wage balance was as a result of over budgeting
Development balance was for inspection of business for compliance.

Highlights of physical performance by end of the quarter

Held a two day Business Summit and Trade Expo at Entebbe Mayor's garden to promote and enhance private sector participation in Local Economic Development.
427 Private Sector actors from different local revenue sources participated in business and tax awareness campaigns
327 vendors and taxi operators were registered for Fish Market/Bus Park development.
25 manufacturers engaged for group formation.
30 Cooperatives were inspected.
360 leaders from different SACCOs were dully trained in microfinance best practices
Staff salaries paid

VOTE: 705Entebbe Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|-------------------------------|-------------------------------|--------------------------|
| Q2 monitoring report prepared | Q3 Monitoring report produced | Inadequate Local revenue |
|-------------------------------|-------------------------------|--------------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| 227001 Travel inland | 77,513 | 19,900 |
| Total for Budget Output | 102,513 | 19,900 |
| Wage | 0 | 0 |
| Non-Wage | 102,513 | 19,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

| | | |
|----------------|-----|--------------------------|
| 1 meeting held | Non | Inadequate Local Revenue |
|----------------|-----|--------------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 486,300 | 61,104 |
| 273104 Pension | 1,234,977 | 212,108 |
| 273105 Gratuity | 311,570 | 81,309 |
| 352880 Salary Arrears Budgeting | 38,965 | 0 |
| Total for Budget Output | 2,071,813 | 354,522 |
| Wage | 486,300 | 61,104 |
| Non-Wage | 1,585,513 | 293,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

1 Institutional needs assessment report disseminatedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 126,860 | 0 |
| 221003 Staff Training | 40,000 | 0 |
| 227001 Travel inland | 68,117 | 67,785 |
| Total for Budget Output | 234,977 | 67,785 |
| Wage | 0 | 0 |
| Non-Wage | 234,977 | 67,785 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 27,000 | 0 |
| 221003 Staff Training | 20,000 | 0 |
| 221009 Welfare and Entertainment | 32,000 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 4,217 | 2,163 |
| 227001 Travel inland | 12,800 | 1,945 |
| Total for Budget Output | 100,017 | 11,108 |
| Wage | 0 | 0 |
| Non-Wage | 100,017 | 11,108 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000003 Facilities Management | | |
| PIAP Output: 16060502X Asset Management | | |

website hosting and maintenance done , CCTV camera Non
infrastructure assessed to identify system performance and
infrastructure gaps

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 47,440 | 0 |
| 221008 Information and Communication Technology Supplies. | 348,020 | 9,000 |
| 221012 Small Office Equipment | 99,050 | 0 |
| 228001 Maintenance-Buildings and Structures | 91,255 | 0 |
| 228004 Maintenance-Other Fixed Assets | 80,522 | 0 |
| Total for Budget Output | 669,287 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 447,070 | 9,000 |
| GoU Dev | 222,217 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 evaluation committees heldNA

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,081 | 0 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,217 | 0 |
| 227001 Travel inland | 12,412 | 2,309 |
| Total for Budget Output | 41,710 | 2,309 |
| Wage | 0 | 0 |
| Non-Wage | 41,710 | 2,309 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|------------------------------|------------------------------|---|
| Records managed and achieved | Records managed and achieved | Local revenue was not adequate to execute all the planned activities. |
|------------------------------|------------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 6,800 | 950 |
| Total for Budget Output | 12,800 | 950 |
| Wage | 0 | 0 |
| Non-Wage | 12,800 | 950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|--|---|--------------|
| 1 media & Press, 2 barazas, 1 documentary and magazines conducted. | , Procured IEC materials /T-shirts, Banners, Reflector jackets, tear drops used in different activities /engagements, Held 2 radio talk shows on CBS 88.8 FM and 1 press conference awarded contract on Kiwafu road, proposed projects under Local Economic Dev | No variation |
|--|---|--------------|

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 127,255 | 23,900 |
| Total for Budget Output | 127,255 | 23,900 |
| Wage | 0 | 0 |
| Non-Wage | 127,255 | 23,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff allowances paidNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 6,808 |
| 212103 Incapacity benefits (Employees) | 10,000 | 2,008 |
| 221002 Workshops, Meetings and Seminars | 1,551,426 | 0 |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221006 Commissions and related charges | 80,000 | 7,000 |
| 221007 Books, Periodicals & Newspapers | 1,370 | 0 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 0 |
| 221009 Welfare and Entertainment | 248,516 | 0 |
| 221010 Special Meals and Drinks | 50,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 221020 Litigation and related expenses | 50,000 | 0 |
| 222001 Information and Communication Technology Services. | 40,000 | 0 |
| 223001 Property Management Expenses | 51,440 | 6,430 |
| 223004 Guard and Security services | 60,000 | 6,000 |
| 223005 Electricity | 30,000 | 0 |
| 223006 Water | 10,000 | 0 |
| 224010 Protective Gear | 5,400 | 0 |
| 227001 Travel inland | 1,331,524 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | 40,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 31,065 | 0 |
| 263402 Transfer to Other Government Units | 0 | 308,401 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 2,000 |
| Total for Budget Output | 3,833,741 | 342,646 |
| Wage | 0 | 0 |
| Non-Wage | 3,833,741 | 264,403 |
| GoU Dev | 0 | 78,243 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 2,000 |
| 225101 Consultancy Services | 20,000 | 0 |
| 227001 Travel inland | 50,000 | 3,981 |
| 227004 Fuel, Lubricants and Oils | 74,000 | 3,500 |
| Total for Budget Output | 194,000 | 9,481 |
| Wage | 0 | 0 |
| Non-Wage | 194,000 | 9,481 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

| | | |
|---|--------------------------------------|--------------|
| Municipal website upgraded and maintained | website hosting and maintenance done | No variation |
|---|--------------------------------------|--------------|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,428,113 | 841,600 |
| Wage | 486,300 | 61,104 |
| Non-Wage | 6,719,596 | 702,253 |
| GoU Dev | 222,217 | 78,243 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 165,680 | 28,675 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,732 | 1,628 |
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,500 | 0 |
| 221006 Commissions and related charges | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 71,523 | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,952 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 88 |
| 222001 Information and Communication Technology Services. | 350 | 0 |
| 225101 Consultancy Services | 606,246 | 44,865 |
| 227001 Travel inland | 46,830 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 15,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 1,014,313 | 88,056 |
| Wage | 165,680 | 28,675 |
| Non-Wage | 848,633 | 59,381 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

| | | |
|-------------------------|-------------------------|------|
| Q2 PBS report submitted | Q2 PBS report submitted | None |
|-------------------------|-------------------------|------|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 30,000 | 5,800 |
| 227001 Travel inland | 10,000 | 0 |
| Total for Budget Output | 40,000 | 5,800 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 5,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,054,313 | 93,856 |
| Wage | 165,680 | 28,675 |
| Non-Wage | 888,633 | 65,181 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|------------------------------------|-------------------------------------|----------------|
| 2 contract committee meetings held | Held 3 contracts committee meetings | Inadequate LRR |
|------------------------------------|-------------------------------------|----------------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 18,000 | 0 |
| Total for Budget Output | 18,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|------------------|------------------------------|--|
| 2 adverts placed | Conducted 2 radio talk shows | Local revenue wasnt adequate to execute all the planned activities |
|------------------|------------------------------|--|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 15,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 150,000 | 27,330 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 282101 Donations | 20,000 | 0 |
| Total for Budget Output | 205,000 | 27,330 |
| Wage | 0 | 0 |
| Non-Wage | 205,000 | 27,330 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| Annual subscription and membership | Monthly Staff salaries paid | LRR was not realized as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 46,608 | 7,504 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 8,000 | 0 |
| Total for Budget Output | 60,608 | 7,504 |
| Wage | 46,608 | 7,504 |
| Non-Wage | 14,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| |
|--|
| PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy |
| NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 103,500 | 34,257 |
| 211107 Boards, Committees and Council Allowances | 130,000 | 17,704 |
| 221009 Welfare and Entertainment | 15,000 | 500 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 227001 Travel inland | 67,000 | 4,901 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 2,500 |
| Total for Budget Output | 410,500 | 59,861 |
| Wage | 0 | 0 |
| Non-Wage | 410,500 | 59,861 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 694,108 | 94,695 |
| Wage | 46,608 | 7,504 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| | | |
|-------------|---------|--------|
| Non-Wage | 647,500 | 87,191 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| Monthly staff salaries paid | Monthly salary to staff paid, 6 Farm visits conducted | The department wasnt in position to execute all the planned activities since LRR wasnt adequate |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 100,800 | 22,974 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,400 | 5,638 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 2,750 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221012 Small Office Equipment | 1,200 | 900 |
| 224002 Veterinary supplies and services | 5,000 | 0 |
| 224003 Agricultural Supplies and Services | 7,290 | 1,500 |
| 224011 Research Expenses | 1,000 | 0 |
| 227001 Travel inland | 14,400 | 1,200 |
| Total for Budget Output | 167,090 | 35,462 |
| Wage | 100,800 | 22,974 |
| Non-Wage | 66,290 | 12,488 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| Service Area: 20 Agricultural Production | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised | | |

NA

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Exchange visit to farmers conducted
Conduced 4 demonstration exercises, Support extended to n
the PDM committees in developing Parish SACCOs

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 766 | 395 |
| 224002 Veterinary supplies and services | 3,000 | 0 |
| 227001 Travel inland | 6,000 | 1,000 |
| Total for Budget Output | 9,766 | 1,395 |
| Wage | 0 | 0 |
| Non-Wage | 9,766 | 1,395 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 1,200 |
| 221002 Workshops, Meetings and Seminars | 4,002 | 1,000 |
| Total for Budget Output | 8,802 | 2,200 |
| Wage | 0 | 0 |
| Non-Wage | 8,802 | 2,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 185,658 | 39,057 |
| Wage | 100,800 | 22,974 |
| Non-Wage | 84,858 | 16,083 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320165 Primary Health care services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 14,243 | 3,500 |
| 221003 Staff Training | 1,000 | 645 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 964 | 0 |
| 227001 Travel inland | 8,000 | 1,961 |
| 228002 Maintenance-Transport Equipment | 9,107 | 1,955 |
| 263308 Sector Conditional Grant (Non-Wage) | 181,257 | 40,404 |
| Total for Budget Output | 216,571 | 48,965 |
| Wage | 0 | 0 |
| Non-Wage | 216,571 | 48,965 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | |
|--|----|
| Service Area: 30 Health Management and Supervision | |
| Programme: 12 Human Capital Development | |
| SubProgramme: 02 Population Health, Safety and Management | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | |
| conducted support supervision of health facilities | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 42,000 | 0 |
| Total for Budget Output | 42,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 0 |
| GoU Dev | 18,000 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

| | | |
|-----------------------------|-----------------------------|--------------|
| Monthly Staff salaries paid | Monthly Staff salaries paid | No variation |
|-----------------------------|-----------------------------|--------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 790,826 | 182,326 |
| Total for Budget Output | 790,826 | 182,326 |
| Wage | 790,826 | 182,326 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

| | |
|--|----|
| carried out sanitation activities and carried out health education talks | NA |
|--|----|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000 | 200 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 224001 Medical Supplies and Services | 15,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| Total for Budget Output | 45,000 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 45,000 | 200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

| | | |
|--|--|--------------|
| conducted support supervision of health facilities | conducted support supervision of health facilities | No variation |
|--|--|--------------|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|-----------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 962 | | 0 |
| 225204 Monitoring and Supervision of capital work | 4,039 | | 0 |
| 228001 Maintenance-Buildings and Structures | 25,000 | | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,300 | | 5,074 |
| 312111 Residential Buildings - Acquisition | 235,000 | | 0 |
| 312235 Furniture and Fittings - Acquisition | 12,000 | | 0 |
| Total for Budget Output | 283,301 | | 5,074 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 283,301 | | 5,074 |
| Ext Finance | 0 | | 0 |
| Total for Department | 1,377,698 | | 236,565 |
| Wage | 790,826 | | 182,326 |
| Non-Wage | 285,571 | | 49,165 |
| GoU Dev | 301,301 | | 5,074 |
| Ext Finance | 0 | | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Improve instructional effectiveness | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,042 | 0 |
| 228001 Maintenance-Buildings and Structures | 177,518 | 0 |
| 313235 Furniture and Fittings - Improvement | 36,816 | 0 |
| Total for Budget Output | 220,377 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 99,540 | 0 |
| GoU Dev | 120,837 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,778,836 | 373,718 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 1,778,836 | 373,718 |
| Wage | 1,778,836 | 373,718 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 199,007 | 69,963 |
| Total for Budget Output | 199,007 | 69,963 |
| Wage | 0 | 0 |
| Non-Wage | 199,007 | 69,963 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 798,256 | 269,392 |
| Total for Budget Output | 798,256 | 269,392 |
| Wage | 0 | 0 |
| Non-Wage | 798,256 | 269,392 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,947,692 | 768,725 |
| Total for Budget Output | 2,947,692 | 768,725 |
| Wage | 2,947,692 | 768,725 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,476 | 5,155 |
| Total for Budget Output | 18,476 | 5,155 |
| Wage | 0 | 0 |
| Non-Wage | 18,476 | 5,155 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 32,818 | 295 |
| Total for Budget Output | 32,818 | 295 |
| Wage | 0 | 0 |
| Non-Wage | 32,818 | 295 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Budget Output: 320014 Examinations and Assessments | | |
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and | | |
| Beginning of term 1 meeting conducted | Non | Non |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 37,000 | 0 |
| Total for Budget Output | 37,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 37,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 125,497 | 5,711 |
| Total for Budget Output | 125,497 | 5,711 |
| Wage | 125,497 | 5,711 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Skill and talent Developed for all Learners NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 60,000 | 15,484 |
| Total for Budget Output | 60,000 | 15,484 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 15,484 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-----------|
| 227001 Travel inland | 5,182 | 0 |
| Total for Budget Output | 5,182 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,182 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,226,140 | 1,508,443 |
| Wage | 4,852,024 | 1,148,154 |
| Non-Wage | 1,253,279 | 360,288 |
| GoU Dev | 120,837 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

| | | |
|------------------------|---------------------------|--------------------------|
| Q3 Staff salaries paid | Salaries to 10 staff paid | Inadequate Local revenue |
|------------------------|---------------------------|--------------------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 400,849 | 60,097 |
| 221012 Small Office Equipment | 25,000 | 0 |
| Total for Budget Output | 425,849 | 60,097 |
| Wage | 400,849 | 60,097 |
| Non-Wage | 25,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

| | |
|----------------------------|----|
| Office building Maintained | NA |
|----------------------------|----|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 522,979 | 1,000 |
| Total for Budget Output | 522,979 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 522,979 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

| | |
|---|----|
| Municipal roads rehabilitated under URF | NA |
|---|----|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000,000 | 217,365 |
| Total for Budget Output | 1,000,000 | 217,365 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 1,000,000217,365 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Procurement of consultants for environment Environment NA
and civil works

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 10,078,090 | 0 |
| Total for Budget Output | 10,078,090 | 0 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 10,078,0900 |
| | Ext Finance | 00 |

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Maintenance of Municipal vehicles Non local Revenue was not realized to expedite the planned activity

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 57,715 | 0 |
| 228004 Maintenance-Other Fixed Assets | 650,000 | 0 |
| Total for Budget Output | 707,715 | 0 |
| | Wage | 00 |
| | Non-Wage | 57,7150 |
| | GoU Dev | 650,0000 |
| | Ext Finance | 00 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Drainage works of Kalitunsi and Resurfacing of circular roads

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|--------|
| 228004 Maintenance-Other Fixed Assets | 398,917 | 31,798 |
| Total for Budget Output | 398,917 | 31,798 |
| Wage | 0 | 0 |
| Non-Wage | 398,917 | 31,798 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 312131 Roads and Bridges - Acquisition | 12,168,000 | 0 |
| Total for Budget Output | 12,168,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 12,168,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 inspection reports prepared

Failure to obtain Local revenue as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 70,460 | 5,002 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------|--------------------------------------|
| | Total for Budget Output | 70,460 | 5,002 |
| | Wage | 0 | 0 |
| | Non-Wage | 70,460 | 5,002 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 25,372,010 | 315,262 |
| | Wage | 400,849 | 60,097 |
| | Non-Wage | 2,075,071 | 255,165 |
| | GoU Dev | 22,896,090 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Monthly Environment and social safeguards monitoring and supervision report produced | Held two monitoring exercise for 3(three) days and 1 committee meeting | Non |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 61,947 | 0 |
| 227001 Travel inland | 34,053 | 1,500 |
| Total for Budget Output | 96,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 96,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

| | | |
|--|---|-----|
| NA | | |
| PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. | | |
| municipal state of environment and climate change developed | TPC received, discussed and approved the Inception report for the consultancy. Payment for the first advance in process | Non |

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

| staff salary paid for Q3 | Monthly Staff salary paid | No variation |
|--|---------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 99,000 | 8,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 25,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,723 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 25,000 | 12,500 |
| Total for Budget Output | 189,723 | 20,500 |
| Wage | 99,000 | 8,000 |
| Non-Wage | 90,723 | 12,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 50,000 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 84,573 | 0 |
| 225101 Consultancy Services | 40,175 | 0 |
| 227001 Travel inland | 7,080 | 5,000 |
| Total for Budget Output | 131,828 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 131,828 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

| | | |
|-------------------------------|-----------------|---|
| drainage master plan Prepared | contract signed | Delay in initiation of procurement by user department |
|-------------------------------|-----------------|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 31,300 | 18,320 |
| 225201 Consultancy Services-Capital | 268,700 | 0 |
| Total for Budget Output | 300,000 | 18,320 |
| Wage | 0 | 0 |
| Non-Wage | 300,000 | 18,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

| | | |
|--|--|-----------------------------|
| 1 quarterly meetings | TPC received, discussed and approved the Inception report | Delayed procurement process |
| 2 monitoring by of the Natural Resource committee conducted. | for the consultant. Payment for the first advance in process | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 49,776 | 1,575 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,800 | 0 |
| 225101 Consultancy Services | 87,875 | 0 |
| 227001 Travel inland | 69,549 | 18,000 |
| Total for Budget Output | 222,000 | 19,575 |
| Wage | 0 | 0 |
| Non-Wage | 222,000 | 19,575 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 29,300 | 10,000 |
| 225101 Consultancy Services | 222,325 | 0 |
| Total for Budget Output | 251,625 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 251,625 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

| | | |
|--|---|-----|
| PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced | | |
| 3 Monthly Environment and social safeguards monitoring and supervision prepared | 3 Monthly Environment and social safeguards monitoring and supervision prepared | NON |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 5,250 |
| Total for Budget Output | 10,000 | 5,250 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

| | | |
|---|---|--|
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures | | |
| Maintenance of nkumba dumping site | Held entry meeting with officials from MoKCC&MA on the modalities and approach to be used during implementation , Carried out topographic survey and boundary verification using drone | Change of workplan has caused delays in implementation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 108,000 | 0 |
| Wage | 48,000 | 0 |
| Non-Wage | 60,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

| | | |
|--------------------------------------|---|---|
| Popular versions of the PDP produced | Workplan has been revised to consider the production of a popular version of the PDP by the technical officers in the Physical Planning Unit. A concept note on how the activity shall be implemted plus has been prepared discussed and approved . | delays in processing of payments on the IFMS system |
|--------------------------------------|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 59,000 | 7,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,921 | 0 |
| 225101 Consultancy Services | 30,000 | 0 |
| Total for Budget Output | 100,921 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 100,921 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

| | |
|----------------------|----|
| ARCGIS PRO INSTALLED | NA |
|----------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 10,592 | 0 |
| 225101 Consultancy Services | 56,189 | 0 |
| 227001 Travel inland | 36,053 | 0 |
| Total for Budget Output | 102,834 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 102,8340 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

| | | |
|---|---|-----|
| popular versions of the PDP 2020/2040 Produced and disseminated | Mapped green spaces, drainage catchment areas, street lighting and non-motorized transport for the preparation of area action plan in Nakiwogo-Lugonjo. Revised workplan to consider the supply and installation of road directional signages on selected roads | Non |
|---|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 225101 Consultancy Services | 89,976 | 0 |
| 227001 Travel inland | 21,774 | 14,440 |
| Total for Budget Output | 131,750 | 14,440 |
| Wage | 0 | 0 |
| Non-Wage | 131,750 | 14,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,694,681 | 102,085 |
| Wage | 147,000 | 8,000 |
| Non-Wage | 1,547,681 | 94,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

Court sessions on domestic violence handledHeld 1 stakeholder engagement on OVCNon

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,693 | 1,765 |
| Total for Budget Output | 3,693 | 1,765 |
| Wage | 0 | 0 |
| Non-Wage | 3,693 | 1,765 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 55,000 | 12,777 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 70,000 | 12,777 |
| Wage | 55,000 | 12,777 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15040201X CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|--|--|--|
| Community engagements along Kitooro kiwafu Nakiwogo road held. | Monitoring of UWEP, PDM and EMYOOGA beneficiaries done | Inadequate LRR hence under performance |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 227001 Travel inland | 15,000 | 843 |
| Total for Budget Output | 35,000 | 843 |
| Wage | 0 | 0 |
| Non-Wage | 35,000 | 843 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

NA

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 160 |
| 221002 Workshops, Meetings and Seminars | 33,212 | 9,374 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 990 | 110 |
| 221012 Small Office Equipment | 800 | 0 |
| 227001 Travel inland | 12,905 | 5,458 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,500 |
| Total for Budget Output | 55,907 | 17,102 |
| Wage | 0 | 0 |
| Non-Wage | 55,907 | 17,102 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|--|--|---|
| Q1 MDF monitoring report prepared, Q1 MDF meeting held | New MDF inducted. 5 Thematic MDF working groups formed. 3 quarterly MDF executive meetings held, 195 landlords/PAPs out of 210, and 172 Landlords/PAPs out of 194 consented for Kitooro-Kiwafu-Nakiwogo, and Sebugwawo respectively. | Thematic working groups were not trained. |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 56,833 | 3,224 |
| 221007 Books, Periodicals & Newspapers | 3,522 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 2,850 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 13,800 | 13,163 |
| Total for Budget Output | 80,155 | 19,237 |
| Wage | 0 | 0 |
| Non-Wage | 80,155 | 19,237 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 246,75551,724 |
| | Wage | 55,00012,777 |
| | Non-Wage | 191,75538,947 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 40,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|---------------------------------------|---|---|
| due deligence market survey supported | Signed contract for construction of Kitooro-Kiwafu Road (4.3km), Constraint of Sebugwawo abyita-ababiri+ Kitinda Link due for submission to solicitor General | The Budget was not sufficient to cover the planned procurement activities |
|---------------------------------------|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 12,000 | 6,600 |
| 221002 Workshops, Meetings and Seminars | 16,552 | 30 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 18,400 | 575 |
| Total for Budget Output | 50,952 | 7,205 |
| Wage | 0 | 0 |
| Non-Wage | 50,952 | 7,205 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | |
| NA | | |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | |
| NA | | |
| PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| Registered 582 market vendors and tax operators at Entebbe Bus park/Market | | Non |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,000 | 13,821 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 0 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 341,626 | 97,042 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,000 | 3,610 |
| 225101 Consultancy Services | 100,000 | 0 |
| 227001 Travel inland | 213,761 | 19,763 |
| 227004 Fuel, Lubricants and Oils | 63,145 | 0 |
| 228002 Maintenance-Transport Equipment | 45,049 | 0 |
| Total for Budget Output | 884,581 | 134,235 |
| Wage | 80,000 | 13,821 |
| Non-Wage | 804,581 | 120,414 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

| | | |
|--------------------------------------|-----|--------------------------|
| Annual Statistical Abstract prepared | Non | Inadequate Local Revenue |
|--------------------------------------|-----|--------------------------|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 78,350 | 17,670 |
| Total for Budget Output | 78,350 | 17,670 |
| Wage | 0 | 0 |
| Non-Wage | 78,350 | 17,670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,644 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 227001 Travel inland | 3,150 | 0 |
| Total for Budget Output | 14,294 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 14,294 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 1,078,177 | 159,110 |
| Wage | 80,000 | 13,821 |
| Non-Wage | 998,177 | 145,289 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits | | |

9 primary and 1 secondary schools audited, audit inspection for municipal and division projects and programs carried out, 3 health centers audited, council procurements, salaries , pension & gratuities, general payroll, assets inspected and verified. I

Failure to realize Local Revenue to execute all planned activities.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 24,000 | 5,484 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,570 | 276 |
| 221002 Workshops, Meetings and Seminars | 4,500 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 227001 Travel inland | 41,430 | 6,500 |
| Total for Budget Output | 94,000 | 12,259 |
| Wage | 24,000 | 5,484 |
| Non-Wage | 70,000 | 6,776 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 94,000 | 12,259 |
| Wage | 24,000 | 5,484 |
| Non-Wage | 70,000 | 6,776 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 31,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,477 | 560 |
| 227001 Travel inland | 4,318 | 1,080 |
| Total for Budget Output | 41,795 | 1,640 |
| Wage | 0 | 0 |
| Non-Wage | 35,318 | 1,080 |
| GoU Dev | 6,477 | 560 |
| Ext Finance | 0 | 0 |

| |
|--|
| SubProgramme: 03 Regulation and Skills Development |
| Budget Output: 000058 Stakeholder Management |
| PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards. |
| Capacity building of MSMES conducted to enhance tourism NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 41,061 | 0 |
| Total for Budget Output | 41,061 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 41,061 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| |
|---|
| Programme: 07 Private Sector Development |
| SubProgramme: 01 Enabling Environment |
| Budget Output: 000006 Planning and Budgeting services |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

| | |
|-----------------------|--------------------------|
| Staff allowances paid | Inadequate Local revenue |
|-----------------------|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,274 | 1,120 |
| 212102 Medical expenses (Employees) | 0 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 7,939 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,500 | 0 |
| Total for Budget Output | 26,713 | 1,120 |
| Wage | 0 | 0 |
| Non-Wage | 26,713 | 1,120 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

| |
|----|
| NA |
|----|

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

| |
|----|
| NA |
|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

| | | |
|-------------------------|-----|--------------|
| Private sectors engaged | Non | indequate LR |
|-------------------------|-----|--------------|

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| Total for Budget Output | 16,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,912 | 4,912 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200 | 4,200 |
| 224006 Food Supplies | 9,240 | 5,658 |
| 227001 Travel inland | 5,670 | 0 |
| Total for Budget Output | 24,022 | 14,770 |
| Wage | 0 | 0 |
| Non-Wage | 24,022 | 14,770 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07010201X An overarching local content policy framework developed

NA

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

4 Market leaders and business associates trainedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Non-Wage | 6,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201X Product and market information systems developed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 72,692 | 7,314 |
| 221002 Workshops, Meetings and Seminars | | 163,750 | 4,360 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,000 | 8,361 |
| 225101 Consultancy Services | | 30,000 | 0 |
| 227001 Travel inland | | 7,000 | 0 |
| Total for Budget Output | | 287,442 | 20,035 |
| | Wage | 72,692 | 7,314 |
| | Non-Wage | 214,750 | 12,721 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Bi- Annual private sector engagements carried out1 Bi- Annual private sector engagements carried outNo variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 21,200 | 20,529 |
| Total for Budget Output | | 21,200 | 20,529 |
| | Wage | 0 | 0 |
| | Non-Wage | 21,200 | 20,529 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 468,233 | 58,094 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| | | |
|-------------|---------|--------|
| Wage | 72,692 | 7,314 |
| Non-Wage | 389,064 | 50,220 |
| GoU Dev | 6,477 | 560 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|---|--|--------------------------|
| 1 quarterly monitoring and inspection report prepared | Q1, Q2 and Q3 Monitoring report produced | Inadequate Local revenue |
|---|--|--------------------------|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| 227001 Travel inland | 77,513 | 53,452 |
| Total for Budget Output | 102,513 | 53,452 |
| Wage | 0 | 0 |
| Non-Wage | 102,513 | 53,452 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

| | | |
|-----|-----|--------------------------|
| N/A | Non | Inadequate Local Revenue |
|-----|-----|--------------------------|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 486,300 | 255,095 |
| 273104 Pension | 1,234,977 | 684,107 |
| 273105 Gratuity | 311,570 | 229,146 |
| 352880 Salary Arrears Budgeting | 38,965 | 38,930 |
| Total for Budget Output | 2,071,813 | 1,207,278 |
| Wage | 486,300 | 255,095 |
| Non-Wage | 1,585,513 | 952,183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

1 Institutional needs assessment report,

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 126,860 | 19,255 |
| 221003 Staff Training | 40,000 | 40,000 |
| 227001 Travel inland | 68,117 | 67,785 |
| Total for Budget Output | 234,977 | 127,040 |
| Wage | 0 | 0 |
| Non-Wage | 234,977 | 127,040 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Staff salaries paid

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 27,000 | 540 |
| 221003 Staff Training | 20,000 | 2,495 |
| 221009 Welfare and Entertainment | 32,000 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221016 Systems Recurrent costs | 4,217 | 3,163 |
| 227001 Travel inland | 12,800 | 8,615 |
| Total for Budget Output | 100,017 | 21,813 |
| Wage | 0 | 0 |
| Non-Wage | 100,017 | 21,813 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Procured 19 laptops, 15 desktops, 3 router, 3 printers, 2 website hosting and maintenance done , CCTV camera Non
projection display screens, 2 google chromecasts, 3 UPS, 2 infrastructure assessed to identify system performance and
digital cameras and 10 CCTV cameras. Procured 5 executive infrastructure gaps
tables, 5 office chairs, 5 boardroom chairs, 30 council hall
chairs, 35 council chambers chairs, 4 council hall tables, 4
executive tables, 8 office cabins and 3 office noticeboards

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 47,440 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 348,020 | 9,000 |
| 221012 Small Office Equipment | 99,050 | 0 |
| 228001 Maintenance-Buildings and Structures | 91,255 | 0 |
| 228004 Maintenance-Other Fixed Assets | 80,522 | 0 |
| Total for Budget Output | 669,287 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 447,070 | 9,000 |
| GoU Dev | 222,217 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 evaluation committees held

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,081 | 5,000 |
| 221001 Advertising and Public Relations | 10,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 4,217 | 3,820 |
| 227001 Travel inland | 12,412 | 6,309 |
| Total for Budget Output | 41,710 | 16,129 |
| Wage | 0 | 0 |
| Non-Wage | 41,710 | 16,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|------------------------------|------------------------------|---|
| Records managed and achieved | Records managed and achieved | Local revenue was not adequate to execute all the planned activities. |
|------------------------------|------------------------------|---|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 2,000 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 6,800 | 1,450 |
| Total for Budget Output | 12,800 | 3,450 |
| Wage | 0 | 0 |
| Non-Wage | 12,800 | 3,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|---|---|--------------|
| 1 radio talk show, 1 media & Press, 2 barazas, 1 documentary and magazines conducted. | , Procured IEC materials /T-shirts, Banners, Reflector jackets, tear drops used in different activities /engagements, Held 2 radio talk shows on CBS 88.8 FM and 1 press conference awarded contract on Kiwafu road, proposed projects under Local Economic Dev | No variation |
|---|---|--------------|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 127,255 | 34,700 |
| Total for Budget Output | 127,255 | 34,700 |
| Wage | 0 | 0 |
| Non-Wage | 127,255 | 34,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff allowances paid

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 57,869 |
| 212103 Incapacity benefits (Employees) | 10,000 | 2,008 |
| 221002 Workshops, Meetings and Seminars | 1,551,426 | 19,725 |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221006 Commissions and related charges | 80,000 | 7,000 |
| 221007 Books, Periodicals & Newspapers | 1,370 | 0 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 0 |
| 221009 Welfare and Entertainment | 248,516 | 63,921 |
| 221010 Special Meals and Drinks | 50,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 9,999 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 221020 Litigation and related expenses | 50,000 | 8,000 |
| 222001 Information and Communication Technology Services. | 40,000 | 0 |
| 223001 Property Management Expenses | 51,440 | 32,150 |
| 223004 Guard and Security services | 60,000 | 12,000 |
| 223005 Electricity | 30,000 | 6,550 |
| 223006 Water | 10,000 | 7,000 |
| 224010 Protective Gear | 5,400 | 0 |
| 227001 Travel inland | 1,331,524 | 127,661 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | 40,000 | 250 |
| 228004 Maintenance-Other Fixed Assets | 31,065 | 0 |
| 263402 Transfer to Other Government Units | 0 | 2,245,805 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 5,800 |
| Total for Budget Output | 3,833,741 | 2,605,738 |
| Wage | 0 | 0 |
| Non-Wage | 3,833,741 | 2,384,247 |
| GoU Dev | 0 | 221,491 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 8,800 |
| 225101 Consultancy Services | 20,000 | 0 |
| 227001 Travel inland | 50,000 | 41,419 |
| 227004 Fuel, Lubricants and Oils | 74,000 | 10,500 |
| Total for Budget Output | 194,000 | 60,719 |
| Wage | 0 | 0 |
| Non-Wage | 194,000 | 60,719 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Municipal website upgraded and maintainedwebsite hosting and maintenance doneNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| | | |
|----------------------|-----------|-----------|
| Total for Department | 7,428,113 | 4,139,319 |
| Wage | 486,300 | 255,095 |
| Non-Wage | 6,719,596 | 3,662,733 |
| GoU Dev | 222,217 | 221,491 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 165,680 | 87,407 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,732 | 16,049 |
| 212102 Medical expenses (Employees) | 5,000 | 1,000 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,500 | 0 |
| 221006 Commissions and related charges | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 71,523 | 21,213 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,952 | 1,150 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 171 |
| 222001 Information and Communication Technology Services. | 350 | 100 |
| 225101 Consultancy Services | 606,246 | 44,865 |
| 227001 Travel inland | 46,830 | 22,246 |
| 227004 Fuel, Lubricants and Oils | 15,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 1,014,313 | 194,201 |
| Wage | 165,680 | 87,407 |
| Non-Wage | 848,633 | 106,794 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Quarter Two PBS Financial Reports for F/Y 2024/2025.

IFMS system maintained, Q2 PBS report submitted, Q4 and
Q1 PBS submitted

None

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------|
| 221016 Systems Recurrent costs | 30,000 | 20,800 |
| 227001 Travel inland | 10,000 | 0 |
| Total for Budget Output | 40,000 | 20,800 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 20,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,054,313 | 215,001 |
| Wage | 165,680 | 87,407 |
| Non-Wage | 888,633 | 127,594 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Contracts Committee meetings conductedHeld 3 contracts committee meetingsInadequate LRR

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 18,000 | 3,000 |
| Total for Budget Output | 18,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Advertisements and public relations conducted for quarter threeConducted 2 radio talk showsLocal revenue wasnt adequate to execute all the planned activities

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 15,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 150,000 | 51,245 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 282101 Donations | 20,000 | 15,500 |
| Total for Budget Output | 205,000 | 66,745 |
| Wage | 0 | 0 |
| Non-Wage | 205,000 | 66,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|-----------------------------|---------------------------------|
| Quarter three subscription and membership | Monthly Staff salaries paid | LRR was not realized as planned |
|---|-----------------------------|---------------------------------|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 46,608 | 22,908 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 8,000 | 0 |
| Total for Budget Output | 60,608 | 22,908 |
| Wage | 46,608 | 22,908 |
| Non-Wage | 14,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

3 MEC meetings conducted

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 103,500 | 75,213 |
| 211107 Boards, Committees and Council Allowances | 130,000 | 117,425 |
| 221009 Welfare and Entertainment | 15,000 | 12,000 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 227001 Travel inland | 67,000 | 62,395 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 16,000 |
| Total for Budget Output | 410,500 | 283,033 |
| Wage | 0 | 0 |
| Non-Wage | 410,500 | 283,033 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 694,108375,686 |
| | Wage | 46,60822,908 |
| | Non-Wage | 647,500352,778 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| 3 extension staff paid monthly salary for 3 months | Monthly salary to staff paid, 6 Farm visits conducted | The department wasnt in position to execute all the planned activities since LRR wasnt adequate |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 100,800 | 69,695 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,400 | 11,783 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 6,500 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 |
| 221012 Small Office Equipment | 1,200 | 900 |
| 224002 Veterinary supplies and services | 5,000 | 2,500 |
| 224003 Agricultural Supplies and Services | 7,290 | 5,120 |
| 224011 Research Expenses | 1,000 | 500 |
| 227001 Travel inland | 14,400 | 3,600 |
| Total for Budget Output | 167,090 | 102,098 |
| Wage | 100,800 | 69,695 |
| Non-Wage | 66,290 | 32,403 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

| | | |
|--|--|--|
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised | | |
| production support services conducted | | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

| | | |
|---|--|---|
| conducted 3 demonstrations during the quarter | Conduced 4 demonstration exercises, Support extended to the PDM committees in developing Parish SACCOs | n |
|---|--|---|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 766 | 545 |
| 224002 Veterinary supplies and services | 3,000 | 0 |
| 227001 Travel inland | 6,000 | 3,000 |
| Total for Budget Output | 9,766 | 3,545 |
| Wage | 0 | 0 |
| Non-Wage | 9,766 | 3,545 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 3,600 |
| 221002 Workshops, Meetings and Seminars | 4,002 | 3,000 |
| Total for Budget Output | 8,802 | 6,600 |
| Wage | 0 | 0 |
| Non-Wage | 8,802 | 6,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 185,658 | 112,243 |
| Wage | 100,800 | 69,695 |
| Non-Wage | 84,858 | 42,548 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320165 Primary Health care services | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 14,243 | 10,500 |
| 221003 Staff Training | 1,000 | 645 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 964 | 0 |
| 227001 Travel inland | 8,000 | 4,957 |
| 228002 Maintenance-Transport Equipment | 9,107 | 4,117 |
| 263308 Sector Conditional Grant (Non-Wage) | 181,257 | 131,033 |
| Total for Budget Output | 216,571 | 152,751 |
| Wage | 0 | 0 |
| Non-Wage | 216,571 | 152,751 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| Service Area: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 42,000 | 6,500 |
| Total for Budget Output | 42,000 | 6,500 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 24,0006,500 |
| | GoU Dev | 18,0000 |
| | Ext Finance | 00 |

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 790,826 | 548,564 |
| Total for Budget Output | 790,826 | 548,564 |
| | Wage | 790,826548,564 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000 | 10,744 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 224001 Medical Supplies and Services | 15,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| Total for Budget Output | 45,000 | 10,744 |
| | Wage | 00 |
| | Non-Wage | 45,00010,744 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

conducted support supervision of health facilitiesNo variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 962 | 196 |
| 225204 Monitoring and Supervision of capital work | 4,039 | 595 |
| 228001 Maintenance-Buildings and Structures | 25,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,300 | 5,074 |
| 312111 Residential Buildings - Acquisition | 235,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 12,000 | 0 |
| Total for Budget Output | 283,301 | 5,865 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 283,301 | 5,865 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,377,698 | 724,424 |
| Wage | 790,826 | 548,564 |
| Non-Wage | 285,571 | 169,995 |
| GoU Dev | 301,301 | 5,865 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Improved academic performance. | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,042 | 0 |
| 228001 Maintenance-Buildings and Structures | 177,518 | 0 |
| 313235 Furniture and Fittings - Improvement | 36,816 | 0 |
| Total for Budget Output | 220,377 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 99,540 | 0 |
| GoU Dev | 120,837 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 1,778,836 | 1,223,642 |
| Total for Budget Output | 1,778,836 | 1,223,642 |
| Wage | 1,778,836 | 1,223,642 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 199,007 | 130,317 |
| Total for Budget Output | 199,007 | 130,317 |
| Wage | 0 | 0 |
| Non-Wage | 199,007 | 130,317 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 798,256 | 497,467 |
| Total for Budget Output | 798,256 | 497,467 |
| Wage | 0 | 0 |
| Non-Wage | 798,256 | 497,467 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,947,692 | 2,265,353 |
| Total for Budget Output | 2,947,692 | 2,265,353 |
| Wage | 2,947,692 | 2,265,353 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,476 | 12,310 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 18,47612,310 |
| | Wage | 00 |
| | Non-Wage | 18,47612,310 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|-------------------------------------|
| | |
| Item | Approved BudgetSpent |
| 227001 Travel inland | 32,81817,195 |
| | Total for Budget Output32,81817,195 |
| | Wage00 |
| | Non-Wage32,81817,195 |
| | GoU Dev00 |
| | Ext Finance00 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Released and disseminated PLE results to all Stakeholders respectivelyPLE ConductedNon

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|-------------------------------------|
| | |
| Item | Approved BudgetSpent |
| 227001 Travel inland | 37,00021,920 |
| | Total for Budget Output37,00021,920 |
| | Wage00 |
| | Non-Wage37,00021,920 |
| | GoU Dev00 |
| | Ext Finance00 |

Budget Output: 320016 Management of Education Services

N / A

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 125,497 | 53,695 |
| Total for Budget Output | 125,497 | 53,695 |
| Wage | 125,497 | 53,695 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

EMC kids Athletics competition held and participation at national

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 60,000 | 37,484 |
| Total for Budget Output | 60,000 | 37,484 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 37,484 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,182 | 0 |
| Total for Budget Output | 5,182 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,182 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,226,140 | 4,259,383 |
| Wage | 4,852,024 | 3,542,690 |
| Non-Wage | 1,253,279 | 716,693 |
| GoU Dev | 120,837 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. | | |
| annual salary paid | Salaries to 10 staff paid | Inadequate Local revenue |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 400,849 | 235,928 |
| 221012 Small Office Equipment | 25,000 | 0 |
| Total for Budget Output | 425,849 | 235,928 |
| Wage | 400,849 | 235,928 |
| Non-Wage | 25,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

works executed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 228001 Maintenance-Buildings and Structures | 522,979 | 24,769 |
| Total for Budget Output | 522,979 | 24,769 |
| Wage | 0 | 0 |
| Non-Wage | 522,979 | 24,769 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Number of roads rehabilitated under URF

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000,000 | 217,365 |
| Total for Budget Output | 1,000,000 | 217,365 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 217,365 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Works executed

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 10,078,090 | 8,307,607 |
| Total for Budget Output | 10,078,090 | 8,307,607 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,078,090 | 8,307,607 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

| | | |
|---------------------------------|-----|---|
| Routine Maintenance of vehicles | Non | local Revenue was not realized to expedite the planned activity |
|---------------------------------|-----|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 57,715 | 0 |
| 228004 Maintenance-Other Fixed Assets | 650,000 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 707,7150 |
| | Wage | 0 |
| | Non-Wage | 57,7150 |
| | GoU Dev | 650,0000 |
| | Ext Finance | 00 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Number of roads under URF rehabilitated and Routine manual maintenance

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--------------------------------------|
| | |
| Item | Approved BudgetSpent |
| 228004 Maintenance-Other Fixed Assets | 398,91767,198 |
| | Total for Budget Output398,91767,198 |
| | Wage00 |
| | Non-Wage398,91767,198 |
| | GoU Dev00 |
| | Ext Finance00 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

works executed

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|------------------------------------|
| | |
| Item | Approved BudgetSpent |
| 312131 Roads and Bridges - Acquisition | 12,168,0000 |
| | Total for Budget Output12,168,0000 |
| | Wage00 |
| | Non-Wage00 |
| | GoU Dev12,168,0000 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 inspection reports prepared

Failure to obtain Local
revenue as planned

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 70,460 | 6,302 |
| Total for Budget Output | 70,460 | 6,302 |
| Wage | 0 | 0 |
| Non-Wage | 70,460 | 6,302 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 25,372,010 | 8,859,169 |
| Wage | 400,849 | 235,928 |
| Non-Wage | 2,075,071 | 315,634 |
| GoU Dev | 22,896,090 | 8,307,607 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

| | | |
|--|---|-----|
| Environment and social safeguards adhered to | Held two monitoring exercise for 3(three) days and 1 committee meeting | Non |
|--|---|-----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 61,947 | 0 |
| 227001 Travel inland | 34,053 | 9,000 |
| Total for Budget Output | 96,000 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 96,000 | 9,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Filed project screening for compliance to environment,
social and climate change adptation report produced

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

| | | |
|---|--|-----|
| first draft report prepared and validated | TPC received, discussed and approved the Inception report for the consultancy. Payment for the first advance in process | Non |
|---|--|-----|

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

| | | |
|-------------------|---------------------------|--------------|
| staff salary paid | Monthly Staff salary paid | No variation |
|-------------------|---------------------------|--------------|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 99,000 | 16,500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 25,000 | 24,106 |
| 225202 Environment Impact Assessment for Capital Works | 10,723 | 0 |
| 227001 Travel inland | 25,000 | 12,500 |
| Total for Budget Output | 189,723 | 53,106 |
| Wage | 99,000 | 16,500 |
| Non-Wage | 90,723 | 36,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Nema certificate acquired for Kiwafu

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 50,000 | 4,115 |
| Total for Budget Output | 50,000 | 4,115 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 4,115 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

dissemination of report to key stakeholders

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 84,573 | 0 |
| 225101 Consultancy Services | 40,175 | 0 |
| 227001 Travel inland | 7,080 | 5,000 |
| Total for Budget Output | 131,828 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 131,828 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

| | | |
|--|-----------------|---|
| first draft report developed and validated | contract signed | Delay in initiation of procurement by user department |
|--|-----------------|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 31,300 | 18,320 |
| 225201 Consultancy Services-Capital | 268,700 | 0 |
| Total for Budget Output | 300,000 | 18,320 |
| Wage | 0 | 0 |
| Non-Wage | 300,000 | 18,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

| | | |
|--|--|-----------------------------|
| final report CCVA produced and validated | TPC received, discussed and approved the Inception report for the consultant. Payment for the first advance in process | Delayed procurement process |
|--|--|-----------------------------|

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 49,776 | 1,575 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,800 | 0 |
| 225101 Consultancy Services | 87,875 | 0 |
| 227001 Travel inland | 69,549 | 64,600 |
| Total for Budget Output | 222,000 | 66,175 |
| Wage | 0 | 0 |
| Non-Wage | 222,000 | 66,175 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 29,300 | 10,000 |
| 225101 Consultancy Services | 222,325 | 0 |
| Total for Budget Output | 251,625 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 251,625 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

3 Monthly Enviroment and social safeguards monitoring and supervision prepared 3 Monthly Environment and social safeguards monitoring and supervision prepared NON

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 5,250 |
| Total for Budget Output | 10,000 | 5,250 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

| | | |
|--|--|--|
| Maintenance of nkumba dumping site, training communities on garbage collection | Held entry meeting with officials from MoKCC&MA on the modalities and approach to be used during implementation , Carried out topographic survey and boundary verification using drone | Change of workplan has caused delays in implementation |
|--|--|--|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 108,000 | 0 |
| Wage | 48,000 | 0 |
| Non-Wage | 60,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 10050101X Compliance to land use frameworks and orderly development | | |
| Dissemination engagements for popular versions of the PDP organized in Division B | Workplan has been revised to consider the production of a popular version of the PDP by the technical officers in the Physical Planning Unit. A concept note on how the activity shall be implemted plus has been prepared discussed and approved . | delays in processing of payments on the IFMS system |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 59,000 | 7,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,921 | 0 |
| 225101 Consultancy Services | 30,000 | 0 |
| Total for Budget Output | 100,921 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 100,921 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Rollout of the GIS system to all sectors done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 10,592 | 0 |
| 225101 Consultancy Services | 56,189 | 0 |
| 227001 Travel inland | 36,053 | 0 |
| Total for Budget Output | 102,834 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 102,834 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 10050205X Implement the physical planning regulatory framework

sensitization of stakeholders, monitoring and inspection of
physical planning activities, committee allowances paid
survey of council properties

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 225101 Consultancy Services | 89,976 | 0 |
| 227001 Travel inland | 21,774 | 14,440 |
| Total for Budget Output | 131,750 | 14,440 |
| Wage | 0 | 0 |
| Non-Wage | 131,750 | 14,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,694,681 | 192,906 |
| Wage | 147,000 | 16,500 |
| Non-Wage | 1,547,681 | 176,406 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

| | | |
|---------------------------------------|---|-----|
| 4 stakeholder engagements on OVC held | Held 1 stakeholder engagement on OVC Court sessions on domestic violence handled | Non |
|---------------------------------------|---|-----|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,693 | 3,010 |
| Total for Budget Output | 3,693 | 3,010 |
| Wage | 0 | 0 |
| Non-Wage | 3,693 | 3,010 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 55,000 | 39,187 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 2,314 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 70,000 | 41,501 |
| Wage | 55,000 | 39,187 |
| Non-Wage | 15,000 | 2,314 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15040201X CDMIS established and operationalized

HIV mainstreaming done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|--|---|--|
| Monitoring of government programs and projects | Monitoring of UWEP and EMYOOGA beneficiaries done | Inadequate LRR hence under performance |
|--|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 227001 Travel inland | 15,000 | 5,023 |
| Total for Budget Output | 35,000 | 5,023 |
| Wage | 0 | 0 |
| Non-Wage | 35,000 | 5,023 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320141 Empowerment and protection | | |
| PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed | | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 520 |
| 221002 Workshops, Meetings and Seminars | 33,212 | 12,592 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 990 | 605 |
| 221012 Small Office Equipment | 800 | 400 |
| 227001 Travel inland | 12,905 | 6,166 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,750 |
| Total for Budget Output | 55,907 | 24,533 |
| Wage | 0 | 0 |
| Non-Wage | 55,907 | 24,533 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|--|--|---|
| MDF engagement conducted. Engagements on Right of way negotiations for the flagship projects conducted | New MDF inducted. 5 Thematic MDF working groups formed. 3 quarterly MDF executive meetings held, 195 landlords/PAPs out of 210, and 172 Landlords/PAPs out of 194 consented for Kitooro-Kiwafu-Nakiwogo, and Sebugwawo respectively. | Thematic working groups were not trained. |
|--|--|---|

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 56,833 | 50,833 |
| 221007 Books, Periodicals & Newspapers | 3,522 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 2,850 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227001 Travel inland | 13,800 | 13,163 |
| Total for Budget Output | 80,155 | 67,846 |
| Wage | 0 | 0 |
| Non-Wage | 80,155 | 67,846 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 246,755 | 141,913 |
| Wage | 55,000 | 39,187 |
| Non-Wage | 191,755 | 102,726 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 40,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|--|---|---|
| Procurement related tasks including TORs, BID, Evaluations, Administrative reviews, Adverts, due diligence market survey supported | Signed contract for construction of Kitooro-Kiwafu Road (4.3km), Constraint of Sebugwawo abyita-ababiri+ Kitinda Link due for submission to solicitor General | The Budget was not sufficient to cover the planned procurement activities |
|--|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 12,000 | 11,800 |
| 221002 Workshops, Meetings and Seminars | 16,552 | 16,455 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,660 |
| 227001 Travel inland | 18,400 | 18,400 |
| Total for Budget Output | 50,952 | 49,315 |
| Wage | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--------|---|
| | Non-Wage | 50,952 | 49,315 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

| | | |
|---|--|-----|
| quarterly Program engagements, conference, retreats/ workshops and events held | TPC Discussed draft workplan for FY 2025/26, submitted two quarterly performance reports ,conducted a mid term audit on the ongoing GKMA activities, held 1 engagement with the Minister of Kampala on LED projects, Held Internal assessment meeting. | Non |
|---|--|-----|

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Quarterly abstracts prepared

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| | | |
|--|---|-----|
| Quarterly Administrative data compiled | Registered 582 market vendors and tax operators at Entebbe Bus park/Market | Non |
|--|---|-----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 80,000 | 42,622 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 571 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 341,626 | 158,366 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,000 | 7,641 |
| 225101 Consultancy Services | 100,000 | 0 |
| 227001 Travel inland | 213,761 | 21,343 |
| 227004 Fuel, Lubricants and Oils | 63,145 | 5,005 |
| 228002 Maintenance-Transport Equipment | 45,049 | 0 |
| Total for Budget Output | 884,581 | 235,546 |
| Wage | 80,000 | 42,622 |
| Non-Wage | 804,581 | 192,924 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Quarterly abstracts preparedNonInadequate Local Revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Prepared quarter Three monitoring report,3 joint monitoring projects reports produced (MDF, Council, TPC)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 78,350 | 26,690 |
| Total for Budget Output | 78,350 | 26,690 |
| Wage | 0 | 0 |
| Non-Wage | 78,350 | 26,690 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 9,644 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 227001 Travel inland | 3,150 | 350 |
| Total for Budget Output | 14,294 | 350 |
| Wage | 0 | 0 |
| Non-Wage | 14,294 | 350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,078,177 | 311,901 |
| Wage | 80,000 | 42,622 |
| Non-Wage | 998,177 | 269,279 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits | | |
| audit inspection for all municipal and division projects and programs carried out, all health centers audited, council procurements, salaries , pension & gratuities, general payroll, assets inspected and verified. internal audit quarterly reports prepared and submitted to relevant authorities . | 9 primary and 1 secondary schools audited, audit inspection for municipal and division projects and programs carried out, 3 health centers audited, council procurements, salaries , pension & gratuities, general payroll, assets inspected and verified. I | Failure to realize Local Revenue to execute all planned activities. |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 24,000 | 16,845 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,570 | 1,372 |
| 221002 Workshops, Meetings and Seminars | 4,500 | 2,588 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 227001 Travel inland | 41,430 | 14,913 |
| Total for Budget Output | 94,000 | 35,717 |
| Wage | 24,000 | 16,845 |
| Non-Wage | 70,000 | 18,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 94,000 | 35,717 |
| Wage | 24,000 | 16,845 |
| Non-Wage | 70,000 | 18,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

0 High quality videos and content produced highlighting the unique attractions of Entebbe

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 31,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,477 | 4,697 |
| 227001 Travel inland | 4,318 | 3,239 |
| Total for Budget Output | 41,795 | 7,936 |
| Wage | 0 | 0 |
| Non-Wage | 35,318 | 3,239 |
| GoU Dev | 6,477 | 4,697 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Capacity building of MSMES conducted to enhance tourism

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 41,061 | 0 |
| Total for Budget Output | 41,061 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 41,061 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Staff allowances paid

Inadequate Local revenue

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,274 | 5,348 |
| 212102 Medical expenses (Employees) | 0 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 7,939 | 695 |
| 273102 Incapacity, death benefits and funeral expenses | 2,500 | 0 |
| Total for Budget Output | 26,713 | 6,043 |
| Wage | 0 | 0 |
| Non-Wage | 26,713 | 6,043 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 SACCOs and financial institutions capacity building
carried out

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

Routine inspection of businesses and compliance to the law
done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 4,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

14 groups of entrepreneurs trained in business formalisation5 groups trained in business formalisationinadequate LR

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 227001 Travel inland | 10,000 | 2,999 |
| Total for Budget Output | 16,000 | 2,999 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,912 | 4,912 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200 | 4,200 |
| 224006 Food Supplies | 9,240 | 5,658 |
| 227001 Travel inland | 5,670 | 5,670 |
| Total for Budget Output | 24,022 | 20,440 |
| Wage | 0 | 0 |
| Non-Wage | 24,022 | 20,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07010201X An overarching local content policy framework developed

1 Markets registers updated

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

1 Market leaders and business associates trained

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

50 New and existing informal businesses supported in formalization

PIAP Output: 07030201X Product and market information systems developed

1 support supervision and monitoring of cooperatives conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 72,692 | 43,510 |
| 221002 Workshops, Meetings and Seminars | 163,750 | 21,792 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 8,361 |
| 225101 Consultancy Services | 30,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| Total for Budget Output | 287,442 | 73,663 |
| Wage | 72,692 | 43,510 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 214,750 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

(1) Bi- Annual private sector engagements carried out1 Bi- Annual private sector engagements carried outNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 21,200 | 20,529 |
| Total for Budget Output | 21,200 | 20,529 |
| Wage | 0 | 0 |
| Non-Wage | 21,200 | 20,529 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 468,233 | 131,609 |
| Wage | 72,692 | 43,510 |
| Non-Wage | 389,064 | 83,402 |
| GoU Dev | 6,477 | 4,697 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 2 | |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 80 | 75 |

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Impact of learning on institutional performance report in | Percentage | 35% | |

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of Public Officers managing HR functions trained in use | Percentage | 50 | 45 |

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 20 | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 50 | 45 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 95 | 90 |

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 40% | 35 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 30 | |

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|---------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | 9 Monthly financial |

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------|-------------------|---------------------------|-------------------|
| Cash management policy in place | Percentage | Cash Management Policy in | 80 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 85 | |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional | Percentage | 5 policies | 1 |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|------------------------------|-------------------|
| Number of extension workers trained in dissemination | Number | 3 Extension staff adequately | 3 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 600 | 212 |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2024-2025 | |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 2024-2025 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number | 2024-2025 | 798,256000 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 2024-2025 | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 10 vehicles | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-------------------------------|-------------------|
| Number of Km of urban roads rehabilitated | Number | number of roads rehabilitated | |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 50km | |

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Km of urban roads rehabilitated | Number | 11 | |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| A Framework for measuring productivity in the Public | List | YES | yes |

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 1 | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of research studies undertaken. | Number | 1 | |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage | 1 | 70 |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 3 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of laws, policies, frameworks on social protection, | Number | 2024-2025 | |

VOTE: 705 Entebbe Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 4 | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 55% | 40 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 1 | 1 |

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 1 | |

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 4 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 8 | |

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 6 | 4 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Department: 120 Internal Audit | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Compliance | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Percentage increase in Audits undertaken. | Percentage | 90 | 55 |

| Department: 130 Trade, Industry and Local Development | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Commercial Services | | | |
| Programme: 05 Tourism Development | | | |
| SubProgramme: 01 Marketing and Promotion | | | |
| Budget Output: 120002 Domestic Promotion | | | |
| PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of 360 roll-out campaigns done in the domestic | Number | 5 | |
| SubProgramme: 03 Regulation and Skills Development | | | |
| Budget Output: 000058 Stakeholder Management | | | |
| PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of accommodation and restaurant facilities registered, | Number | 300 | |
| Programme: 07 Private Sector Development | | | |
| SubProgramme: 01 Enabling Environment | | | |
| Budget Output: 190001 Private sector coordination | | | |
| PIAP Output : 07040301X Jobs created | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| No. of Jobs created | Number | 150 | |

| Budget Output: 190028 Market Surveillance Inspections | | | |
|---|-------------------|-----------------|-------------------|
| PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of market outlets inspected | Number | 4 | |

VOTE: 705Entebbe Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 500 | 132 |

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and trade | Yes/No | 1 | |

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 1 | |

VOTE: 705Entebbe Municipal Council

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 237657 Div B | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kigungu HC III | KIGUNGU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,517 | 13,258 |
| Kigungu HC III | KIGUNGU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,283 | 19,641 |
| 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| supervision of works | kigungu | Programme Conditional Grant - Development | 0 | 4,039 | 200 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | kigungu HC iii | Programme Conditional Grant - Development | | 25,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | kigungu & katabi | Programme Conditional Grant - Development | | 6,300 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | kigungu | Programme Conditional Grant - Development | | 235,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | kigungu HC III | Programme Conditional Grant - Development | | 12,000 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|---|----------------|------------|-------|
| LCIII: 237657 Div B | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ENTEBBE COMPREHENSIVE SS | ENTEBBE COMPREHENSIVE SS | Programme Conditional Grant - Non Wage Recurrent | | 259,448 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Green building and installation of elevator | | Locally Raised Revenues | | 500,000 | 0 |
| Green building and installation of elevator | | Locally Raised Revenues | | 301,388 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | 4.5km of Kiwafu road rehabilitated | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 12,168,000 | 0 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Routine supervision and monitoring | | Locally Raised Revenues | | 40,000 | 0 |
| Routine supervision and monitoring | | Locally Raised Revenues | | 60,920 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Training ,mentoring and seminars | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 126,860 | 0 |
| Item: 221003 Staff Training | | | | | |
| Postgraduate diploma | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 40,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Benchmarking and knowledge sharing | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 68,117 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| Computers laptops, printers etc | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 348,020 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Procurement of office furniture | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 99,050 | 0 |
| Budget Output: 000011 Communication and Public Relations | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Communication and publicity | | Locally Raised Revenues | | 214,510 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 06 Democratic Processes | | | | | |
| Budget Output: 000019 ICT Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| Municipal website | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 20,000 | 0 |
| 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 | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Valuation of properties and revenue register | | Locally Raised Revenues | | 27,464 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Valuation of properties | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 2,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Meetings and lunch for field work | | Locally Raised Revenues | | 133,046 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Valuation and revenue registers | | Locally Raised Revenues | | 3,904 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Valuation of properties | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 350 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| 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 | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Valuation of properties | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 606,246 | 0 |
| Item: 227001 Travel inland | | | | | |
| Valuation and revenue registers | | Locally Raised Revenues | | 14,660 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Valuation and revenue registers | | Locally Raised Revenues | | 1,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | FMC | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 500 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Motor Vehicle Spare Parts | EMC | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,107 | 4,324 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| UVRI HC II | UVRI HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,641 | 9,821 |
| katabi Air force HC II | KATABI AIR FORCE HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,641 | 9,821 |
| State House Clinic | STATE HOUSE CLINIC | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,641 | 9,821 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|---------|--------|
| LCIII: 237658 Div A | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATABI HC III | KATABAI HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,252 | 9,226 |
| KATABI HC III | KATABI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,283 | 19,641 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | EMC | Locally Raised Revenues | | 0 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | infectious disease institute | Locally Raised Revenues | 0 | 36,000 | 6,950 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Education Department | Programme Conditional Grant - Development | | 6,042 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Renovation of Chadwick Namate P.S rentation | Programme Conditional Grant - Non Wage Recurrent | | 7,000 | 0 |
| Building and Facility Maintenance - Maintenance Costs | 4 CLASSROOM BLOCK RENOVATION AT L.VIC SCH | Programme Conditional Grant - Non Wage Recurrent | | 148,957 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|---------|--------|
| LCIII: 237658 Div A | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures - Maintenance and Repair | Furniture for MARINE P.S,NSAMIZI,U.A.F P.S | Programme Conditional Grant - Development | | 36,816 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AIRFORCE SS | AIRFORCE SS | Programme Conditional Grant - Non Wage Recurrent | | 538,808 | 0 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Education Department | Locally Raised Revenues | 0 | 50,000 | 29,468 |
| Budget Output: 320014 Examinations and Assessments | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Education department | Locally Raised Revenues | 0 | 30,000 | 23,840 |
| Travel Inland - Expenses | Educatio department | Locally Raised Revenues | 0 | 44,000 | 36,800 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|------------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Streetlighting | Transitional Conditional Grant - Development | | 3,364,180 | 0 |
| Roads and Bridges - Construction Services | 3.42km of priority roads rehabilitated | Transitional Conditional Grant - Development | | 16,792,000 | 0 |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Assorted Equipment | purchase of a grader for EMC | Locally Raised Revenues | | 650,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227001 Travel inland | | | | | |
| Monitoring,screening, ordinance ,NRC, Vulnerability | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 34,053 | 0 |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Monitoring,screening, ordinance ,NRC, Vulnerability | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 30,000 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Engagements for AAPs and Detailed PDP | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 25,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Surveying and mapping Roads | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 10,723 | 0 |
| Item: 227001 Travel inland | | | | | |
| Engagements for AAPs and Detailed PDP | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 25,000 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| NEMA certification | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 50,000 | 0 |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Enviroment and Climate change audit, drainage master plan, report,Action Plan | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 84,573 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Annual enviroment and Climate change audit | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 40,175 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227001 Travel inland | | | | | |
| Gis rollout, road pegging,AAP,dissemination of PDP | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 7,080 | 0 |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Rollout of the GIS system | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 31,300 | 0 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Development of drainage master plan | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 268,700 | 0 |
| Budget Output: 000090 Climate Change Adaptation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Climate Change Vulnerability Assessment | | Locally Raised Revenues | | 69,552 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Drainage Master Plan and Popular versions of the PDP | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 14,800 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Climate Change Valunability Assessment report | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 87,875 | 0 |
| Item: 227001 Travel inland | | | | | |
| Integarated GIS system | | Locally Raised Revenues | | 49,098 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Enviromental Audit,DMP, reports Action plan and Ordinances | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 29,300 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| State of Environment report and Action Plan | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 222,325 | 0 |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Ordinances on waste management | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 10,000 | 0 |
| Programme: 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme: 03 Institutional Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Dissemination of PDP, Rollout of GIS | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 59,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Rollout of GIS system | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 11,921 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme: 03 Institutional Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Popular versions of the PDP produced | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 30,000 | 0 |
| Budget Output: 000056 Data Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Popular versions of the PDP produced | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 10,592 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| ARCGIS DESKTOPS, ARCGIS PRO INSTALLED | | Locally Raised Revenues | | 98,378 | 0 |
| Budget Output: 280006 Land Use Compliance | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Dissemination of popular versions of the PDP | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 20,000 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Detailed physical Development Plans | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 79,750 | 0 |
| Detailed physical Development Plans | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 10,226 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| 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 | | | | | |
| Item: 227001 Travel inland | | | | | |
| Monitoring ,screening , ordinance ,NRC,Valunability | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 9,750 | 0 |
| Monitoring ,screening , ordinance ,NRC,Valunability | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 12,024 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320141 Empowerment and protection | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Grievance Redress Committee | | Locally Raised Revenues | | 62,715 | 0 |
| Item: 227001 Travel inland | | | | | |
| Grievance Redress Committee | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 1,600 | 0 |
| Grievance Redress Committee | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 17,620 | 0 |
| Grievance Redress Committee | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 600 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| MDF functionality and right of way acquisition | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 56,833 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Right of way acquisition | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Right of way acquisition | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 2,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Right of way acquisition | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 2,800 | 0 |
| Right of way acquisition | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 11,000 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Procurement and disposal | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 12,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Procurement meeting and evaluation | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 16,552 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Bidding documents | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Fuel, allowances, other expenses | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 14,400 | 0 |
| Fuel, allowances, other expenses | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 4,000 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Development plan, concept notes ,workshops ,retreats, conferences,assessment | | Locally Raised Revenues | | 868,879 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Reports,manuals , presentations , data collection tools | | Locally Raised Revenues | | 44,000 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Development plan and project concepts | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 50,000 | 0 |
| Development plan and project concepts | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 20,000 | 0 |
| Development plan and project concepts | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 30,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Workshops ,retreats and conferences and assessment | | Locally Raised Revenues | | 338,136 | 0 |
| Workshops ,retreats and conferences and assessment | | Locally Raised Revenues | | 51,000 | 0 |
| Workshops ,retreats and conferences and assessment | | Locally Raised Revenues | | 4,200 | 0 |
| Workshops ,retreats and conferences and assessment | | Locally Raised Revenues | | 123,748 | 0 |
| Workshops ,retreats and conferences and assessment | | Locally Raised Revenues | | 16,200 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Workshops ,retreats and conferences and assessment | | Locally Raised Revenues | | 151,500 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Maintainance of program vehicle | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 45,049 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Monitoring and project appraisal | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 49,200 | 0 |
| Monitoring and project appraisal | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 28,700 | 0 |
| Monitoring and project appraisal | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 12,000 | 0 |
| Monitoring and project appraisal | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 42,800 | 0 |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Enterprise risk management | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 9,644 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Enterprise risk management | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 1,500 | 0 |
| Item: 227001 Travel inland | | | | | |
| Enterprise risk management | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 1,200 | 0 |
| Enterprise risk management | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 1,950 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120002 Domestic Promotion | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (SMEs) | Headquarter | Programme Conditional Grant - Development | | 6,477 | 0 |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190004 Regulation and Advisory Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Private sector engagements | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 4,912 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190004 Regulation and Advisory Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Business summit,Trade Expo ,Tax awareness clinics | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 2,400 | 0 |
| Business summit,Trade Expo ,Tax awareness clinics | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 1,800 | 0 |
| Item: 224006 Food Supplies | | | | | |
| Community engagements,Tax awareness clinics | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 9,240 | 0 |
| Item: 227001 Travel inland | | | | | |
| Business summit,Trade Expo,Tax awareness clinics | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 3,360 | 0 |
| Business summit,Trade Expo,Tax awareness clinics | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 2,310 | 0 |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Municipal Investment Profile | | Locally Raised Revenues | | 86,000 | 0 |
| Municipal Investment Profile | | Locally Raised Revenues | | 168,429 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|---|----------------|--------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Stationery,Investment Prifile | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 14,000 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Consultant Municipal investment profile | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 30,000 | 0 |
| Budget Output: 190039 MSMEs Information Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Private sector engagements | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 21,200 | 0 |
| LCIII: S1888 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Entebbe Childrens Welfare P.S | Entebbe Childrens Welfare P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,182 | 0 |
| Entebbe Childrens Welfare P.S | Entebbe Childrens Welfare P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,666 | 0 |
| Nsamizi Army Primary School | Nsamizi Army Primary School | Programme Conditional Grant - Non Wage Recurrent | | 21,741 | 0 |
| Kigungu Primary School | Kigungu Primary School | Programme Conditional Grant - Non Wage Recurrent | | 11,404 | 0 |

VOTE: 705Entebbe Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--|----------------|--------|-------|
| LCIII: S1888 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kiwafu Primary School | Kiwafu Primary School | Programme Conditional Grant - Non Wage Recurrent | | 5,922 | 0 |
| St. Josephs Katabi Primary Sch. | St. Josephs Katabi Primary Sch. | Programme Conditional Grant - Non Wage Recurrent | | 19,049 | 0 |
| Nakiwogo Primary School | Nakiwogo Primary School | Programme Conditional Grant - Non Wage Recurrent | | 11,134 | 0 |
| Chadwick Namate P.S | Chadwick Namate P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,607 | 0 |
| St. Therasas Primary School | St. Therasas Primary School | Programme Conditional Grant - Non Wage Recurrent | | 10,302 | 0 |
| St. Agnes Primary School | St. Agnes Primary School | Programme Conditional Grant - Non Wage Recurrent | | 16,655 | 0 |
| Entebbe-Changsha Model P.S | Entebbe-Changsha Model P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,905 | 0 |
| Kiwafu Muslim Primary School | Kiwafu Muslim Primary School | Programme Conditional Grant - Non Wage Recurrent | | 22,261 | 0 |
| Bugonga Boys P.S | Bugonga Boys P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,674 | 0 |
| Marine Base Primary School | Marine Base Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,878 | 0 |
| Uganda Air force Primary Sch | Uganda Air force Primary Sch | Programme Conditional Grant - Non Wage Recurrent | | 17,352 | 0 |
| Lake Victoria Primary School | Lake Victoria Primary School | Programme Conditional Grant - Non Wage Recurrent | | 9,274 | 0 |