
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 2023/24. 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: 16-05-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,000,000	12,000,000	2,290,677	19%
Discretionary Government Transfers	15,573,627	15,741,387	15,370,979	99%
Conditional Government Transfers	8,428,359	9,672,232	6,988,627	83%
Other Government Transfers	8,413,917	8,805,010	175,513	2%
External Financing	50,000	50,000	0	0%
Total Revenues shares	44,465,903	46,268,629	24,825,797	56%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	221,185	274,536	101,085	46%
Sustainable Petroleum Development	0	0	0	
Tourism Development	0	0	0	
Natural Resources, Environment, Climate Change, Land And Water Management	321,856	414,231	58,836	18%
Private Sector Development	144,887	164,887	57,202	39%
Integrated Transport Infrastructure And Services	28,731,743	28,613,924	7,638,911	27%
Sustainable Urbanisation And Housing	30,000	40,000	0	0%
Human Capital Development	7,100,756	7,149,271	4,522,466	64%
Public Sector Transformation	2,602,505	3,852,730	1,242,811	48%
Community Mobilization And Mindset Change	92,683	127,683	43,656	47%
Governance And Security	3,215,702	4,743,664	2,410,964	75%
Development Plan Implementation	2,004,587	887,703	468,643	23%
Grand Total	44,465,903	46,268,629	16,544,574	37%
Wage	6,549,253	6,549,253	4,325,562	66%
Non-Wage Recurrent	17,375,397	18,780,863	4,657,885	27%
Domestic Devt	20,491,254	20,888,514	7,561,128	37%
External Financing	50,000	50,000	0	0%

VOTE: 705 Entebbe Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Entebbe Municipal Council received a total of Shillings 24,825,797,00 against the annual approved budget of Shillings 44,465,903,000 representing a performance of 56%. Under performance was attributed to the low performance in locally raised revenue which performed at only 19%. This was because of sources like land fees, Markets, Vehicle parking and business licenses failing to perform as per the plan. Funds received for Road fund were less than planned thus Other Government Transfers performing at only 2%. Lastly, so far no funds have been realized under External Financing Source.

100% of the revenues received were warranted to different programs however, only 67% of the release had been spent. The below target expenditure was because most of these funds were for development Projects which are still on going.

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	12,000,000	12,000,000	2,290,677	19%
Advertisements/Bill Boards	124,578	124,578	69,355	56%
Business licenses	400,870	400,870	104,038	26%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	138,668	73%
Land Fees	6,466,696	6,466,696	109,935	2%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	267,317	68%
Local Services Tax-Payable By Individuals	298,706	298,706	322,154	108%
Market /Gate Charges	840,000	840,000	165,194	20%
Other fees e.g. street parking fees	60,000	60,000	87,274	145%
Other licenses	31,340	31,340	183,488	585%
Other permits	15,000	15,000	46,804	312%
Property related Duties/Fees	1,983,246	1,983,246	714,347	36%
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	82,102	78%
Vehicle Parking Fees	124,800	124,800	0	0%
Discretionary Government Transfers	15,573,627	15,741,387	15,370,979	99%
Urban Discretionary Equalisation Development Grant	14,259,757	14,259,757	14,259,757	100%
Urban Unconditional Grant Wage	1,011,643	1,011,643	758,732	75%
Urban Unconditional Non-Wage	302,228	469,988	352,491	117%
Conditional Government Transfers	8,428,359	9,672,232	6,988,627	83%
Programme Conditional Grant - Non Wage Recurrent	1,659,252	2,896,958	2,097,755	126%
Programme Conditional Grant - Development	1,231,497	1,237,664	737,664	60%

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	5,537,610	5,537,610	4,153,208	75%
Other Government Transfers	8,413,917	8,805,010	175,513	2%
Greater Kampala Metropolitan Area Project	0	391,093	0	
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	8,398,917	8,398,917	175,513	2%
External Financing	50,000	50,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Total Revenues Shares	44,465,903	46,268,629	24,825,797	56%

VOTE: 705 Entebbe Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The cumulative receipts were Shs. 2,290,677,000 against the approved budget of Shs. 12,000,000,000 making only 19% performance. Under performance was due to not yet realizing land fees as planned hence performing at only 2%, Market charges were still at 20% performance while refuse collection, registration fees for documents, Rent and rates, Vehicle parking fees and educational related levies all at 0%.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three, Entebbe Municipal Council had received a total revenue from Central Government Transfers summing up to Shillings 22,359,000 representing 88% of the approved budget. Over performance was due to realizing 100% Urban DDEG , Urban Non wage at 117% and this was basically councilors ex- gratia and Program Conditional Non wage at 126%.

Cumulative Performance for Other Government Transfers

A total of Shs.175,513,000 had been realized by the end of March against the approved budget of Shs. 8,413,917,000 reflecting only 2% performance. Under performance was basically attributed to not realizing road funds as budgeted.

Cumulative Performance for External Financing

External Financing performed at 0% as no funds were realized by the end of March.

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	5,359,373	0	3,351,907	63%	1,124,241
Sub-Total	5,359,373	0	3,351,907	63%	1,124,241
Department: Finance					
10 Financial Management and Accountability (LG)	1,563,018	0	210,791	13%	50,950
Sub-Total	1,563,018	0	210,791	13%	50,950
Department: Statutory bodies					
10 Legislation and Oversight	603,039	0	385,417	64%	223,556
Sub-Total	603,039	0	385,417	64%	223,556
Department: Production and Marketing					
10 Agricultural Extension	127,131	0	98,085	77%	35,749
20 Agricultural Production	0	0	3,000		1,000
Sub-Total	127,131	0	101,085	80%	36,749
Department: Health					
10 Primary HealthCare	184,479	0	129,809	70%	41,431
30 Health Management and Supervision	1,026,520	0	513,804	50%	175,307
Sub-Total	1,210,999	0	643,613	53%	216,738
Department: Education					
10 Pre-Primary and Primary Education	2,039,350	0	1,166,320	57%	412,320
20 Secondary Education	3,560,853	0	2,578,489	72%	961,715
40 Education&Sports Management and Inspection	162,425	0	85,103	52%	26,732
50 Special Needs Education	7,000	0	2,505	36%	2,000
Sub-Total	5,769,629	0	3,832,417	66%	1,402,766
Department: Roads and Engineering					
10 Community Access Roads	23,731,743	0	7,638,911	32%	1,640,511
20 Engineering Services	5,000,000	0	0	0%	0
Sub-Total	28,731,743	0	7,638,911	27%	1,640,511

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	421,856	0	83,636	20%	19,340
Sub-Total	421,856	0	83,636	20%	19,340
Department: Community Based Services					
10 Community Mobilisation	31,180	0	12,936	41%	971
20 Empowerment and Mindset Change	111,631	0	52,356	47%	17,515
Sub-Total	142,810	0	65,292	46%	18,485
Department: Planning					
10 Planning and Statistics	204,029	0	140,456	69%	44,940
Sub-Total	204,029	0	140,456	69%	44,940
Department: Internal Audit					
10 Compliance	93,335	0	33,847	36%	10,886
Sub-Total	93,335	0	33,847	36%	10,886
Department: Trade, Industry and Local Development					
10 Commercial Services	238,941	0	57,202	24%	10,131
Sub-Total	238,941	0	57,202	24%	10,131
Grand Total	44,465,903	0	16,544,574	37%	4,799,293

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	5,059,283	7,427,950	3,205,133	63%	875,785
Locally Raised Revenues	2,169,636	2,169,636	295,429	14%	76,255
Multi-Sectoral Transfers to LLGs_NonWage	1,985,566	3,212,226	1,372,389	69%	288,055
Programme Conditional Grant - Non Wage Recurrent	536,453	1,678,460	1,261,641	235%	419,615
Urban Unconditional Grant Wage	292,827	292,827	219,620	75%	73,207
Urban Unconditional Non-Wage	74,801	74,801	56,054	75%	18,653
Development Revenues	300,090	561,850	408,076	136%	210,378
Multi-Sectoral Transfers to LLGs_Gou	97,577	215,396	215,396	221%	107,698
Other Transfers from Central Government	0	143,941	0	0%	0
Urban Discretionary Equalisation Development Grant	202,513	202,513	192,680	95%	102,680
Total Revenues Shares	5,359,373	7,989,800	3,613,209	67%	1,086,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	292,827	292,827	160,780	55%	66,210
Non Wage	4,766,456	7,135,123	2,947,708	62%	939,643
Development Expenditure					
Domestic Development	300,090	561,850	243,419	81%	118,388
External Financing	0	0	0	0%	0
Total Expenditure	5,359,373	7,989,800	3,351,907	63%	1,124,241
C: Unspent Balances					
Recurrent Balances					
Wage			96,645		
Non Wage			58,840		
			37,805		
Development Balances					
Domestic Development			164,657		
External Financing			164,657		
			0		
Total Unspent			261,302		

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

Summary of Department Revenues and Expenditure by Source

Administration department received a total revenue of Shs. 1,086,163,000 during the quarter and Shs.3,613,209,000 by the end of the end of quarter three against the approved budget of Shs. 5,359,373,000 reflecting 67% performance. Under performance was attributed to 14% performance in LRR due to an overall short fall in revenue collection. However there was an over performance of 235% program conditional revenue due to realizing more pension and gratuity.

By the end of March, the total expenditure for the department was Shs. 3,351,907,000. 88% was for Non wage ie Pension and gratuity, 7% was spent on domestic development and 5% was for payment of staff salaries.

Reasons for unspent balances on the bank account

Wage due to over budgeting , Non wage Mainly for payment of pension and gratuity arrears and Domestic development for procurement of office furniture and computers which delayed due to procurement

Highlights of physical performance by end of the quarter

Paid staff salaries for for Q1, Q2 and Q3 Monthly pension to 135% retirees paid, Cleaning and sanitation services paid for, Monitored and mentored lower local government activities and projects, payroll printed and displayed.

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	1,541,530	314,870	199,786	13%	47,176
Locally Raised Revenues	160,000	160,000	83,633	52%	8,458
Multi-Sectoral Transfers to LLGs_NonWage	1,226,660	0	0	0%	0
Urban Unconditional Grant Wage	124,870	124,870	93,653	75%	31,218
Urban Unconditional Non-Wage	30,000	30,000	22,500	75%	7,500
Development Revenues	21,488	31,488	21,488	100%	7,488
Other Transfers from Central Government	0	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	21,488	21,488	21,488	100%	7,488
Total Revenues Shares	1,563,018	346,358	221,274	14%	54,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,870	124,870	83,650	67%	27,180
Non Wage	1,416,660	190,000	105,653	7%	16,282
Development Expenditure					
Domestic Development	21,488	31,488	21,488	100%	7,488
External Financing	0	0	0	0%	0
Total Expenditure	1,563,018	346,358	210,791	13%	50,950
C: Unspent Balances					
Recurrent Balances			10,482		
Wage			10,003		
Non Wage			480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,482		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department received total revenue of Shs.54,6630,000 during Q3 and Shs. 221,274 ,000 cumulatively against the approved budget of Shs. 1,563,018,000 representing only 14% performance. Under performance was as a result of the system capturing all multi- sectoral expenditures under administration yet the budget was under finance department.

By the end of quarter three, a total of Shs.210,791,000 was spent of which 40% was wage, 10% Domestic development and 50% non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was basically wage which existed due to over budgeting for staff wages.

Highlights of physical performance by end of the quarter

Prepared 3 copies of monthly reports-December 2023-February 2024

Prepared Second quarter PBS report for financial year 2023/2024.

Prepared 1 Semi Annual Financial Statement

Reconciled 9 bank statements.

Paid salaries to 14 staffs.

Mobilized revenue from different sources of revenues.

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	603,039	770,799	437,123	72%	220,724
Locally Raised Revenues	544,000	544,000	267,024	49%	164,024
Urban Unconditional Grant Wage	41,608	41,608	31,206	75%	10,402
Urban Unconditional Non-Wage	17,431	185,191	138,893	797%	46,298
Development Revenues	0	0	0	0%	0
Total Revenues Shares	603,039	770,799	437,123	72%	220,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,608	41,608	18,954	46%	7,106
Non Wage	561,431	729,191	366,463	65%	216,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	603,039	770,799	385,417	64%	223,556
C: Unspent Balances					
Recurrent Balances			51,707		
Wage			12,253		
Non Wage			39,454		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,707		

Summary of Department Revenues and Expenditure by Source

Statutory department received Shs.437,123,000 by the end of quarter three against the planned budget of Shs. 603,039,000 making 72% performance. Under performance was due to not realizing Local revenue funds as planned thus performing at 49%.

By the end of March, a total of Shs. 385,417,000 was spent. Shs.366,463,000 was spent on Non wage recurrent activities and Shs.18,954,000 on payment of staff salaries.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Non wage was payment of political leaders ex-gratia which wasn't effected since funds were realized at the end of the quarter.

Highlights of physical performance by end of the quarter

Held 5 council meetings with relevant resolutions.

9 monthly Executive Committee meetings held.

Produced three monitoring report on all government projects and programs produced.
and one retreat report.

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					
<i>Recurrent Revenues</i>	127,131	174,315	112,656	89%	37,604
Locally Raised Revenues	25,000	25,000	669	3%	276
Programme Conditional Grant - Non Wage Recurrent	0	47,184	35,388	0%	11,796
Programme Conditional Grant - Wage Recurrent	102,131	102,131	76,598	75%	25,533
<i>Development Revenues</i>	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	127,131	180,482	118,823	93%	40,688
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	102,131	102,131	62,360	61%	20,748
Non Wage	25,000	72,184	36,006	144%	15,911
<i>Development Expenditure</i>					
Domestic Development	0	6,167	2,719	0%	90
External Financing	0	0	0	0%	0
Total Expenditure	127,131	180,482	101,085	80%	36,749
C: Unspent Balances					
<i>Recurrent Balances</i>			14,289		
Wage			14,238		
Non Wage			51		
<i>Development Balances</i>			3,448		
Domestic Development			3,448		
External Financing			0		
Total Unspent			17,737		

Summary of Department Revenues and Expenditure by Source

By the end of March 2024, a total of Shs.118,823,000 was realise against the approved budget of Shs. 127,131,000 reflecting 93% performance. By the end of Quarter three, 85% of the funds realized was absorbed of which 62% was for payment of staff salaries, 36% was spent on nonwage recurrent activities and 2% was for domestic development.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was mainly wage and for the supply of office furniture and computer supplies which delayed due procurement process.

Highlights of physical performance by end of the quarter

3 extension staff were paid their monthly salaries and 4 extension staff were facilitated to extend services to the farming community.

3 training workshops were conducted and there was massive vaccination against communicable diseases like rabies in pets and deworming in farm animals

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					
<i>Recurrent Revenues</i>	993,053	993,053	713,518	72%	232,216
Locally Raised Revenues	69,000	69,000	20,478	30%	1,203
Programme Conditional Grant - Non Wage Recurrent	184,479	184,479	138,359	75%	46,120
Programme Conditional Grant - Wage Recurrent	739,573	739,573	554,680	75%	184,893
<i>Development Revenues</i>	217,947	217,947	167,947	77%	83,973
External Financing	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	167,947	167,947	167,947	100%	83,973
Total Revenues Shares	1,210,999	1,210,999	881,464	73%	316,189
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	739,573	739,573	493,387	67%	173,697
Non Wage	253,479	253,479	150,226	59%	43,041
<i>Development Expenditure</i>					
Domestic Development	167,947	167,947	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	1,210,999	1,210,999	643,613	53%	216,738
C: Unspent Balances					
<i>Recurrent Balances</i>			69,905		
Wage			61,293		
Non Wage			8,611		
<i>Development Balances</i>			167,947		
Domestic Development			167,947		
External Financing			0		
Total Unspent			237,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department had a release of 316,189,000 shillings for quarter three and 881,464,000 cumulatively against the approved budget of shillings 1,210,999,000 making 73% performance. Under performance was due to not realizing external funding and locally Raised revenue as planned thus performing at 30%.

By the end of March, a total of 643,613,000 shillings was spent of which 77% was for payment of staff salaries and 23% was for Non wage recurrent activities.

Reasons for unspent balances on the bank account

PHC development funds were not yet absorbed because capital projects were still on going hence payment cannot be done before completion.

Highlights of physical performance by end of the quarter

80% was spent on health workers salaries.

maintenance of kigungu HC III, Katabi HC III, state house HC IV, Airforce HC III, and UVRI HC II. ,

Conducted monitoring of health services.

Health and sanitation activities promoted

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					
<i>Recurrent Revenues</i>	5,706,079	5,754,594	4,217,133	74%	1,518,725
Locally Raised Revenues	60,000	60,000	35,196	59%	695
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	909,799	958,314	640,977	70%	337,710
Programme Conditional Grant - Wage Recurrent	4,695,906	4,695,906	3,521,929	75%	1,173,976
Urban Unconditional Grant Wage	25,374	25,374	19,030	75%	6,343
<i>Development Revenues</i>	63,550	63,550	63,550	100%	31,775
Programme Conditional Grant - Development	63,550	63,550	63,550	100%	31,775
Total Revenues Shares	5,769,629	5,818,144	4,280,683	74%	1,550,501

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	4,721,279	4,721,279	3,185,803	67%	1,080,776
Non Wage	984,799	1,033,314	646,614	66%	321,991
<i>Development Expenditure</i>					
Domestic Development	63,550	63,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,769,629	5,818,144	3,832,417	66%	1,402,766

C: Unspent Balances

<i>Recurrent Balances</i>			384,715	
Wage			355,156	
Non Wage			29,559	
<i>Development Balances</i>			63,550	
Domestic Development			63,550	
External Financing			0	
Total Unspent			448,266	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

A total of Ug shs: 1,550,501,000 was warranted for quarter three and Shs. 4,280,683,000 by the end of March. A total of Shs. 3,521,929,000 was for on wage both primary and Secondary, Shs. 640,977,000 for Non wage sector conditional grant and Shs. 35,196,000 for locally raised revenue. By the end of March, a total of Shs. 3,832,417,000 had been spent mainly on payment of Staff salaries at 83%.

Reasons for unspent balances on the bank account

Ug Shs: 63,550,000 is for Furniture and the three classroom block at Chadwick Namate PS.
by end of March Completion Certificates were being prepared so that to initiate payment.
Ug Shs: 355,156,364 is out standing balance for wage for the primary secondary and municipal staff.

Highlights of physical performance by end of the quarter

Paid Q1 ,Q2 and Q3 salaries to Teachers (219 primary & 159 secondary) and Senior Education Officers (2) paid, Held EMC Athletics competitions for Entebbe, held Kids Athletics for ECD kids, completed renovations of the three classroom block at Chadwick Namate PS, dissemination of PLE report and lay strategies for improvement. Improved PLE performance at 94% pass rate with DIV 1: 518(M:268,F:250) DIV 11: 1,215(M:518,F:697), DIV 111: 208(M:70,F:138) DIV IV: 84(M:38,F:46), DIV U: 19 (M:5,F:14) X :7 (M:2,F:5) Completed construction of office and two staff units with support from CNNOC, E. Inspection done in 42 inclusive 15 are UPE Schools
End of term 2 Assessment to all PS conducted.
30,000 learners registered for both UPE & Non UPE schools
64 three seater desks supplied at Bugonga Ps

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					
<i>Recurrent Revenues</i>	8,998,199	8,998,199	577,129	6%	257,396
Locally Raised Revenues	292,286	292,286	171,369	59%	130,647
Other Transfers from Central Government	8,398,917	8,398,917	175,513	2%	50,000
Urban Unconditional Grant Wage	306,996	306,996	230,247	75%	76,749
<i>Development Revenues</i>	19,733,544	19,615,725	14,059,809	71%	4,401,761
Locally Raised Revenues	5,000,000	5,000,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	117,819	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	13,615,725	13,615,725	13,559,809	100%	4,401,761
Total Revenues Shares	28,731,743	28,613,924	14,636,938	51%	4,659,157
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	306,996	306,996	187,602	61%	62,938
Non Wage	8,691,203	8,691,203	217,251	2%	125,544
<i>Development Expenditure</i>					
Domestic Development	19,733,544	19,615,725	7,234,058	37%	1,452,029
External Financing	0	0	0	0%	0
Total Expenditure	28,731,743	28,613,924	7,638,911	27%	1,640,511
C: Unspent Balances					
<i>Recurrent Balances</i>			172,276		
Wage			42,646		
Non Wage			129,630		
<i>Development Balances</i>			6,825,751		
Domestic Development			6,825,751		
External Financing			0		
Total Unspent			6,998,027		

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 51% of the planned revenues by the end of quarter three. This is attributed to poor performance under local revenue. However, USMID performed at 100% since development funds were released in three quarters.

By the end of quarter three, 95% was spent on domestic development and 4% on recurrent costs.

Reasons for unspent balances on the bank account

Delayed Procurement process hence no payments can be effected.

Highlights of physical performance by end of the quarter

50% of tarrazzo laid in kitoro taxi park, door shutters 46% fixed, 90% of drainage channels nyabongo, nsamizi, Akiiki Nyabongo constructed. khasim, kiwanuka, sserufusa road works substantially completed

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					
<i>Recurrent Revenues</i>	283,318	283,318	75,961	27%	24,380
Locally Raised Revenues	225,000	225,000	32,222	14%	9,800
Urban Unconditional Grant Wage	58,318	58,318	43,739	75%	14,580
<i>Development Revenues</i>	138,537	240,913	138,537	100%	74,154
Other Transfers from Central Government	0	102,375	0	0%	0
Urban Discretionary Equalisation Development Grant	138,537	138,537	138,537	100%	74,154
Total Revenues Shares	421,856	524,231	214,498	51%	98,534
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	58,318	58,318	31,188	53%	10,396
Non Wage	225,000	225,000	25,095	11%	2,800
<i>Development Expenditure</i>					
Domestic Development	138,537	240,913	27,353	20%	6,144
External Financing	0	0	0	0%	0
Total Expenditure	421,856	524,231	83,636	20%	19,340
C: Unspent Balances					
<i>Recurrent Balances</i>			19,677		
Wage			12,551		
Non Wage			7,127		
<i>Development Balances</i>			111,184		
Domestic Development			111,184		
External Financing			0		
Total Unspent			130,862		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department received 51% of the planned revenue by the end of quarter three. Under performance was due to not realizing LRR funds as planned hence performing at only 14%

By the end of third quarter, 33% was spent on development and 67% on recurrent activities.

Reasons for unspent balances on the bank account

Wage -due to overbudgeting

For Consultancy payment which is delayed by procurement process.

Highlights of physical performance by end of the quarter

- Staff salary paid to one staff, the Senior Environment Officer.
- maintenance of Nkumba dumping site done. This is done at a monthly basis.
- conducted 2 Monthly clean ups
- Inspections to ensure compliance on Noise pollution carried out.
- Processing of title for Division B office land
- Inspecting and monitoring of Usmid projects(Jinja road, khassim road, kampala, drainage works) done.
- Area action Plan preparation ongoing.

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	132,688	132,688	74,242	56%	20,188
Locally Raised Revenues	64,000	64,000	22,725	36%	3,016
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	15,231	75%	5,077
Urban Unconditional Grant Wage	48,381	48,381	36,286	75%	12,095
Development Revenues	10,122	45,122	10,122	100%	4,622
Other Transfers from Central Government	0	35,000	0	0%	0
Urban Discretionary Equalisation Development Grant	10,122	10,122	10,122	100%	4,622
Total Revenues Shares	142,810	177,810	84,364	59%	24,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,381	48,381	28,421	59%	10,735
Non Wage	84,307	84,307	34,306	41%	7,751
Development Expenditure					
Domestic Development	10,122	45,122	2,565	25%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,810	177,810	65,292	46%	18,485
C: Unspent Balances					
Recurrent Balances			11,515		
Wage			7,865		
Non Wage			3,650		
Development Balances			7,557		
Domestic Development			7,557		
External Financing			0		
Total Unspent			19,072		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department received Shs. 24,810 ,000 during Q3 and Shs 84,364,000 by the end of March against the approved budget of Shs. 142,810 ,000 making a percentage performance of 59%. Under performance was due to failure to realize Local revenue funds as budgeted. By the end of Q3, a total of Shs. 65,292,000 was spent making an absorption of 77%.

Reasons for unspent balances on the bank account

was mainly wage, Non wage for commemorating of women day and development for Holding of MDF meeting.

Highlights of physical performance by end of the quarter

Conducted Launch of the Parish Revolving Funds disbursement.
12 Resettlement of neglected children done.
10 Settlement of child labor cases done
Held 2 Youth council meeting
Held 2 Women council meeting
Carried out monitoring of Civil society organizations.
Provided Support to public library operations.
2 Functional Adult literacy meetings conducted
Held 2 elderly quarterly meetings

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					
<i>Recurrent Revenues</i>	189,029	189,029	141,349	75%	38,625
Locally Raised Revenues	69,000	69,000	51,280	74%	8,571
Urban Unconditional Grant Wage	60,217	60,217	45,163	75%	15,054
Urban Unconditional Non-Wage	59,812	59,812	44,906	75%	15,000
<i>Development Revenues</i>	15,000	94,776	15,000	100%	5,000
Other Transfers from Central Government	0	79,776	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	5,000
Total Revenues Shares	204,029	283,804	156,349	77%	43,625
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,217	60,217	37,362	62%	12,469
Non Wage	128,812	128,812	94,544	73%	23,921
<i>Development Expenditure</i>					
Domestic Development	15,000	94,776	8,550	57%	8,550
External Financing	0	0	0	0%	0
Total Expenditure	204,029	283,804	140,456	69%	44,940
C: Unspent Balances					
<i>Recurrent Balances</i>			9,443		
Wage			7,800		
Non Wage			1,643		
<i>Development Balances</i>			6,450		
Domestic Development			6,450		
External Financing			0		
Total Unspent			15,893		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

By the end of quarter three, a total of shS. 156,349,000 was realised against the approved budget of Shs.204,029,000 and Shs. 43,625,000 was realised during the quarter under review making a percentage performance of 77%.

By the end of quarter three, Shs. 140,456,000 was spent of which 27% , 67% and 6% was spent on wage and Non wage and domestic development respectively.

Reasons for unspent balances on the bank account

Mainly for wage and conducting of Joint monitoring on all USMID projects which was affected by the frequent rainy days thus forwarded to quarter four.

Highlights of physical performance by end of the quarter

9 sets of Technical Planning Committee Minutes produced..

3 quarterly monitoring report prepared

Submitted Q4 , Q1 and Q2 performance progress report to Ministry of Finance Planning and Economic Development.

Produced the Budget Conference report FY 2024/25.

Prepared the Budget Framework Paper FY 2024/25

Submitted the Draft Budget FY 2024/25

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	93,335	93,335	36,142	39%	11,265
Locally Raised Revenues	60,000	60,000	11,140	19%	2,931
Urban Unconditional Grant Wage	23,335	23,335	17,501	75%	5,834
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,335	93,335	36,142	39%	11,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,335	23,335	15,207	65%	5,092
Non Wage	70,000	70,000	18,640	27%	5,794
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,335	93,335	33,847	36%	10,886
C: Unspent Balances					
Recurrent Balances			2,295		
Wage			2,295		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,295		

Summary of Department Revenues and Expenditure by Source

The department received shs. 11,264,673 and Shs.36,142,635 during quarter three and cumulatively respectively. of which shs. 17,501,382 was salary shs. 7,500,000 was non wage and Shs. 11,140,253 was locally raised revenue.

By the end of quarter three, a total of Shs.33,846,963 was spent of which shs.15,206,789 was for payment of staff salaries and Shs.18,640,181 was spent on recurrent activities.

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

was wage due to over budgeting.

Highlights of physical performance by end of the quarter

compiled and submitted quarter two and one internal audit reports, Audited over 7 files for gratuity and pension and submitted them for approval, carried out routine audit of division A activities ,auditing and verification of municipal and division projects. verification and follow up on DPAC recommendations, attended annual workshop for internal auditors' association.

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					
<i>Recurrent Revenues</i>	197,965	197,965	38,207	19%	10,453
Locally Raised Revenues	160,036	160,036	9,760	6%	971
Programme Conditional Grant - Non Wage Recurrent	8,213	8,213	6,160	75%	2,053
Urban Unconditional Grant Wage	29,716	29,716	22,287	75%	7,429
<i>Development Revenues</i>	40,976	60,976	40,976	100%	20,000
Other Transfers from Central Government	0	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	40,976	40,976	40,976	100%	20,000
Total Revenues Shares	238,941	258,941	79,182	33%	30,453
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,716	29,716	20,849	70%	7,106
Non Wage	168,249	168,249	15,377	9%	3,025
<i>Development Expenditure</i>					
Domestic Development	40,976	60,976	20,976	51%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,941	258,941	57,202	24%	10,131
C: Unspent Balances					
<i>Recurrent Balances</i>			1,981		
Wage			1,438		
Non Wage			542		
<i>Development Balances</i>			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			21,981		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department realized Shs. 79,182, 33000 against the approved budget of Shs. 238,941,000 making only 33% performance. Local Revenue source performed at only 6% hence low performance.

By the end of March, a total of Shs.57,202 ,000 was spent of which 37% was for domestic development and 39% was spent on recurrent activities

Reasons for unspent balances on the bank account

was For conducting of meeting under the private sector and since funds were disbursed very late the activity was forwarded to Q4.

Highlights of physical performance by end of the quarter

30 Cooperatives were inspected.

360 leaders from different SACCOs were dully trained in microfinance best practices.

2 LED Structures established (one in Katabi Ward and the Other in Central Ward.

VOTE: 705 Entebbe 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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	52,976	3,690	
221003 Staff Training	21,488	0	
221008 Information and Communication Technology Supplies.	25,200	0	
222001 Information and Communication Technology Services.	12,000	0	
225204 Monitoring and Supervision of capital work	4,000	0	
228001 Maintenance-Buildings and Structures	35,000	0	
312235 Furniture and Fittings - Acquisition	39,849	0	
Total for Budget Output	190,513	3,690	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	190,513	3,690	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 Monitoring report produced NA N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,163	0	
221002 Workshops, Meetings and Seminars	15,000	0	
227001 Travel inland	66,174	8,000	
263402 Transfer to Other Government Units	1,407,358	0	
Total for Budget Output	1,496,695	8,000	
Wage	0	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
	Non-Wage	1,496,695 8,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

No recruitments to be conducted this FY NA N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Q3 Payroll and pay slip printed NA N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,217	1,112
Total for Budget Output	4,217	1,112
Wage	0	0
Non-Wage	4,217	1,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and Gratuity paid NA N/A

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

Item	Approved Budget	Spent
273104 Pension	400,578	0
273105 Gratuity	135,875	902

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
	Total for Budget Output	536,453 902
	Wage	0 0
	Non-Wage	536,453 902
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 Refresher training conducted	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	6,980
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	20,000	2,850
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,800	1,300
	Total for Budget Output	71,800 11,130
	Wage	0 0
	Non-Wage	71,800 11,130
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	292,827	66,210
	Total for Budget Output	292,827 66,210
	Wage	292,827 66,210
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 evaluation meetings held	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,281	0
221001 Advertising and Public Relations	6,800	0
221002 Workshops, Meetings and Seminars	4,217	0
227001 Travel inland	5,212	1,309
Total for Budget Output	25,510	1,309
Wage	0	0
Non-Wage	25,510	1,309
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records well managed	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	300
Total for Budget Output	6,000	300
Wage	0	0
Non-Wage	6,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,000
Total for Budget Output	12,000	7,000
Wage	0	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
	Non-Wage	0
	GoU Dev	12,000
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

0 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	7,922
212103 Incapacity benefits (Employees)	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	14,370	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	34,000	2,500
221011 Printing, Stationery, Photocopying and Binding	30,000	7,210
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	46,000	1,000
222001 Information and Communication Technology Services.	30,000	0
223001 Property Management Expenses	51,440	5,215
223004 Guard and Security services	36,000	0
223005 Electricity	20,000	4,570
223006 Water	7,200	2,386
224004 Beddings, Clothing, Footwear and related Services	20,000	0
227001 Travel inland	2,020,566	3,965
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	2,500
228004 Maintenance-Other Fixed Assets	97,577	0
263402 Transfer to Other Government Units	0	632,555
Total for Budget Output	2,569,152	669,823
	Wage	0
	Non-Wage	2,471,576
	GoU Dev	97,577
	Ext Finance	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
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221007 Books, Periodicals & Newspapers	4,000	4,000	
221009 Welfare and Entertainment	22,205	6,399	
221012 Small Office Equipment	4,000	2,900	
227001 Travel inland	39,000	10,700	
227004 Fuel, Lubricants and Oils	40,000	8,000	
Total for Budget Output	144,205	31,999	
Wage	0	0	
Non-Wage	144,205	31,999	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,359,373	801,475	
Wage	292,827	66,210	
Non-Wage	4,766,456	616,877	
GoU Dev	300,090	118,388	
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1 Semi- Annual Financial Report

1 Semi- Annual Financial Report

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,870	27,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	2,329
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	650
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	83
221016 Systems Recurrent costs	30,000	7,500
225101 Consultancy Services	21,488	7,488
227001 Travel inland	1,241,788	5,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	59,372	0
Total for Budget Output	1,563,018	50,950
Wage	124,870	27,180
Non-Wage	1,416,660	16,282
GoU Dev	21,488	7,488
Ext Finance	0	0
Total for Department	1,563,018	50,950
Wage	124,870	27,180
Non-Wage	1,416,660	16,282
GoU Dev	21,488	7,488
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 contracts committee meetings held. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	40,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Council meeting held. Held one council meeting. one council meeting to be held in the next quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,608	7,106
211105 Ex-Gratia for Political leaders.	17,431	60,733
221002 Workshops, Meetings and Seminars	262,000	68,281
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	25,288
227004 Fuel, Lubricants and Oils	90,000	60,000
282101 Donations	30,000	2,150
Total for Budget Output	543,039	223,556
Wage	41,608	7,106
Non-Wage	501,431	216,451

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	603,039
	Wage	41,608
	Non-Wage	561,431
	GoU Dev	0
	Ext Finance	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmers exposed to appropriate technologies	3 demonstrations held 2 under livestock and the other under fisheries	There was no variation as 3 workshops were planned for

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		102,131	20,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800	3,594
227001 Travel inland		20,200	2,000
Total for Budget Output		127,131	26,342
	Wage	102,131	20,748
	Non-Wage	25,000	5,594
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		127,131	26,342
	Wage	102,131	20,748
	Non-Wage	25,000	5,594
	GoU Dev	0	0
	Ext Finance	0	0

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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

3 health centers supported NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	1,200	0
227001 Travel inland	5,649	0
227004 Fuel, Lubricants and Oils	4,200	1,208
228002 Maintenance-Transport Equipment	4,000	1,280
263308 Sector Conditional Grant (Non-Wage)	155,770	38,943
263309 Support Services Conditional Grant (Non-Wage)	8,160	0
Total for Budget Output	184,479	41,431
Wage	0	0
Non-Wage	184,479	41,431
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: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

1 Quarterly HMIS reports produced NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,610
212102 Medical expenses (Employees)	2,000	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,000	1,610
Wage	0	0
Non-Wage	67,000	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

No revision made. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

n/a	maternity ward being rehabilitated at kigungu HC III	maternity ward is still being rehabilitated at kigungu HC III.
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	739,573	173,697
221002 Workshops, Meetings and Seminars	50,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	43,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,577	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	54,000	0
313235 Furniture and Fittings - Improvement	29,370	0
Total for Budget Output	957,520	173,697
Wage	739,573	173,697
Non-Wage	0	0
GoU Dev	167,947	0
Ext Finance	50,000	0
Total for Department	1,210,999	216,738
Wage	739,573	173,697
Non-Wage	253,479	43,041
GoU Dev	167,947	0
Ext Finance	50,000	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
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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

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	60,368	0
Total for Budget Output	60,368	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,368	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	695
227001 Travel inland	7,942	0
263402 Transfer to Other Government Units	15,000	0
Total for Budget Output	28,942	695
Wage	0	0
Non-Wage	28,942	695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	341,079

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	1,744,788 341,079
	Wage	1,744,788 341,079
	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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	205,252	70,545	
	Total for Budget Output	205,252	70,545
	Wage	0	0
	Non-Wage	205,252	70,545
	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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	609,736	227,309	
	Total for Budget Output	609,736	227,309
	Wage	0	0
	Non-Wage	609,736	227,309
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly Monitoring reports prepared.

Teachers salaries paid

No variation

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,951,117	734,406
Total for Budget Output	2,951,117	734,406
Wage	2,951,117	734,406
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,677	10,941
Total for Budget Output	23,677	10,941
Wage	0	0
Non-Wage	23,677	10,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,914	0
Total for Budget Output	25,914	0
Wage	0	0
Non-Wage	22,732	0
GoU Dev	3,182	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
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Removal of asbestos sheets at Lake Vic school NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,003	0
228001 Maintenance-Buildings and Structures	33,464	0
Total for Budget Output	37,467	0
Wage	0	0
Non-Wage	37,467	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,374	5,291
Total for Budget Output	25,374	5,291
Wage	25,374	5,291
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Leaners supported to developed their skills and talents in various co curricular activities Leaners supported to developed their skills and talents in various co curricular activities No variation

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

Item	Approved Budget	Spent
227001 Travel inland	49,995	10,500
Total for Budget Output	49,995	10,500
Wage	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
	Non-Wage	49,995 10,500
	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: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	5,000	2,000	
227001 Travel inland	2,000	0	
Total for Budget Output	7,000	2,000	
Wage	0	0	
Non-Wage	7,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,769,629	1,402,766	
Wage	4,721,279	1,080,776	
Non-Wage	984,799	321,991	
GoU Dev	63,550	0	
Ext Finance	0	0	

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
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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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	177,819	24,980
Total for Budget Output	197,819	24,980
Wage	0	0
Non-Wage	80,000	24,980
GoU Dev	117,819	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

3kms of roads rehabilitated 3kms of roads rehabilitated no variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	70,672
228004 Maintenance-Other Fixed Assets	318,917	26,450
Total for Budget Output	398,917	97,122
Wage	0	0
Non-Wage	398,917	97,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,615,725	1,452,029

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	13,615,725
	Wage	0
	Non-Wage	0
	GoU Dev	13,615,725
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,286	0	
Total for Budget Output	92,286	0	
Wage	0	0	
Non-Wage	92,286	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

paved 2kms of community roads	construction of manholes preparation of base along Mugula road.	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	306,996	62,938	
228001 Maintenance-Buildings and Structures	0	0	
228004 Maintenance-Other Fixed Assets	8,080,000	0	
263306 Urban Discretionary Development Equalization Grant	1,000,000	0	
Total for Budget Output	9,386,996	62,938	
Wage	306,996	62,938	
Non-Wage	8,080,000	0	
GoU Dev	1,000,000	0	
Ext Finance	0	0	

Budget Output: 260013 Infrastructure Planning

N / A

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
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,442
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	40,000	3,442
Wage	0	0
Non-Wage	40,000	3,442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

constructed city house at former Division A offices NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0	
Total for Budget Output	5,000,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,000,000	0	
Ext Finance	0	0	
Total for Department	28,731,743	1,640,511	
Wage	306,996	62,938	
Non-Wage	8,691,203	125,544	
GoU Dev	19,733,544	1,452,029	
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
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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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,318	10,396
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	86,578	4,144
227001 Travel inland	4,000	0
Total for Budget Output	184,897	14,540
Wage	58,318	10,396
Non-Wage	40,000	0
GoU Dev	86,578	4,144
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

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
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS MAINSTREAMED	HIV/AIDS MAINSTREAMED sensitization of stakeholders on HIV/AIDS	No variation

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

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

inspection and monitoring of developments	inspection and monitoring of developments (usmid projects) data collection for area action plan	No variation
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

land surveyed and titled	land surveyed and titled	No variation
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221002 Workshops, Meetings and Seminars	26,670	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
225201 Consultancy Services-Capital	38,000	0	
227001 Travel inland	17,289	0	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	94,959	0	
Wage	0	0	
Non-Wage	45,000	0	
GoU Dev	49,959	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

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
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SubProgramme: 03 Institutional Coordination**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

inspection and monitoring land checks NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

INSPECTION, MONITORING AND CONSIDERATION OF DEVELOPEMNTS NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320061 Environmental Health Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	2,800

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	70,000	2,800
Wage	0	0
Non-Wage	70,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,856	19,340
Wage	58,318	10,396
Non-Wage	225,000	2,800
GoU Dev	138,537	6,144
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

number of communities mobilised non No funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,180	971
Total for Budget Output	31,180	971
Wage	0	0
Non-Wage	31,180	971
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,820	0
Total for Budget Output	4,820	0
Wage	0	0
Non-Wage	4,820	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

community empowered	NA	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

special groups supported	Women councils supported	No variation
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PIAP Output: 1204010302 Social care programs implemented

gender inequality reduced	No activity conducted	No funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	800
221002 Workshops, Meetings and Seminars	13,200	1,750
221009 Welfare and Entertainment	700	175
227001 Travel inland	4,031	510
227004 Fuel, Lubricants and Oils	1,000	300
282101 Donations	4,877	2,445
Total for Budget Output	25,307	5,980
Wage	0	0
Non-Wage	25,307	5,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

6 staff paid salaries.	Q3 staff salaries paid	No variation
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,381	10,735
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	49,381	10,735
Wage	48,381	10,735
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

institution capacity built	2 Emyooga groups monitored	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,122	800
Total for Budget Output	12,122	800
Wage	0	0
Non-Wage	10,000	800
GoU Dev	2,122	0
Ext Finance	0	0
Total for Department	142,810	18,485
Wage	48,381	10,735
Non-Wage	84,307	7,751
GoU Dev	10,122	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
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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 monitoring report prepared	1 monitoring report prepared	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,217	12,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,571
221002 Workshops, Meetings and Seminars	62,000	8,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225204 Monitoring and Supervision of capital work	14,812	3,050
227001 Travel inland	7,000	1,800
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Budget Output	169,029	36,390
Wage	60,217	12,469
Non-Wage	108,812	23,921
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

data collected on different indicators	NA	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	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: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 quarterly monitoring report prepared	1 quarterly monitoring report prepared	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	8,550
	Total for Budget Output	15,000	8,550
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	8,550
	Ext Finance	0	0
	Total for Department	204,029	44,940
	Wage	60,217	12,469
	Non-Wage	128,812	23,921
	GoU Dev	15,000	8,550
	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: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
quarterly audit report prepared and submitted.	quarter two internal audit report compiled and submitted to relevant authorities	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,335	5,092	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	934	
221002 Workshops, Meetings and Seminars	4,000	600	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	27,000	4,260	
Total for Budget Output	93,335	10,886	
Wage	23,335	5,092	
Non-Wage	70,000	5,794	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	93,335	10,886	
Wage	23,335	5,092	
Non-Wage	70,000	5,794	
GoU Dev	0	0	
Ext Finance	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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Repair and Maintenance of Kitooro market NA

PIAP Output: 01030405 Value chain actors and staff trained

market management expenses NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	94,054	0
Total for Budget Output	94,054	0
Wage	0	0
Non-Wage	94,054	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

8 Producer groups organised into Cooperative societies Non no funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,494	0
227001 Travel inland	8,213	2,054
Total for Budget Output	11,707	2,054
Wage	0	0
Non-Wage	11,707	2,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,430	0
227001 Travel inland	15,546	0
Total for Budget Output	40,976	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,976	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

50 Training of Entrepreneurs in business management and financial literacy NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	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
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
20 Informal Businesses formalized	Non	Inadequate funds
PIAP Output: 07030201 Product and market information systems developed		
1 Market register created and updated	Non	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		29,716	7,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,200	971
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		6,075	0
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		18,213	0
Total for Budget Output		76,204	8,077
	Wage	29,716	7,106
	Non-Wage	46,488	971
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		238,941	10,131
	Wage	29,716	7,106
	Non-Wage	168,249	3,025
	GoU Dev	40,976	0
	Ext Finance	0	0

VOTE: 705 Entebbe 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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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	52,976	13,073
221003 Staff Training	21,488	2,000
221008 Information and Communication Technology Supplies.	25,200	0
222001 Information and Communication Technology Services.	12,000	950
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	35,000	0
312235 Furniture and Fittings - Acquisition	39,849	0
Total for Budget Output	190,513	16,023
Wage	0	0
Non-Wage	0	0
GoU Dev	190,513	16,023
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 Monitoring report produced

3 compliance monitoring s undertaken and reports prepared 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)	8,163	1,500
221002 Workshops, Meetings and Seminars	15,000	13,000
227001 Travel inland	66,174	26,000

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,407,358	0
Total for Budget Output	1,496,695	40,500
Wage	0	0
Non-Wage	1,496,695	40,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Recruitment managed	Managed Recruitment	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

q1 Payroll and pay slip printed	Printed payroll and payslips	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,217	3,162
Total for Budget Output	4,217	3,162
Wage	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
	Non-Wage	4,217 3,162
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and Gratuity paid	Paid pension and gratuity to retirees	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	400,578	284,712
273105 Gratuity	135,875	135,450
Total for Budget Output	536,453	420,162
Wage	0	0
Non-Wage	536,453	420,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 Refresher training conducted	3 refresher trainings conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	6,980
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	20,000	19,350
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,800	2,300
Total for Budget Output	71,800	28,630
Wage	0	0
Non-Wage	71,800	28,630
GoU Dev	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
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	292,827	160,780
Total for Budget Output	292,827	160,780
Wage	292,827	160,780
Non-Wage	0	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: 16060508 Procurement and disposal of Assets managed

1	1 evaluation meeting held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,281	0
221001 Advertising and Public Relations	6,800	1,800
221002 Workshops, Meetings and Seminars	4,217	0
227001 Travel inland	5,212	3,909
Total for Budget Output	25,510	5,709
Wage	0	0
Non-Wage	25,510	5,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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
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PIAP Output: 16060510 Records management

Records well managed	Records well managed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	900
Total for Budget Output	6,000	900
Wage	0	0
Non-Wage	6,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	12,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

0

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)	80,000	36,470
212103 Incapacity benefits (Employees)	4,000	4,000

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		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	14,370	1,150
221008 Information and Communication Technology Supplies.	30,000	4,925
221009 Welfare and Entertainment	34,000	25,896
221011 Printing, Stationery, Photocopying and Binding	30,000	19,995
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	46,000	16,000
222001 Information and Communication Technology Services.	30,000	0
223001 Property Management Expenses	51,440	18,090
223004 Guard and Security services	36,000	8,000
223005 Electricity	20,000	17,570
223006 Water	7,200	5,386
224004 Beddings, Clothing, Footwear and related Services	20,000	3,200
227001 Travel inland	2,020,566	21,965
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	2,500
228004 Maintenance-Other Fixed Assets	97,577	0
263402 Transfer to Other Government Units	0	1,821,791
Total for Budget Output	2,569,152	2,006,938
Wage	0	0
Non-Wage	2,471,576	1,791,542
GoU Dev	97,577	215,396
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	4,000	4,000
221009 Welfare and Entertainment	22,205	18,749
221012 Small Office Equipment	4,000	2,900
227001 Travel inland	39,000	27,700
227004 Fuel, Lubricants and Oils	40,000	20,200
Total for Budget Output	144,205	83,549
Wage	0	0
Non-Wage	144,205	83,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,359,373	2,782,853
Wage	292,827	160,780
Non-Wage	4,766,456	2,378,655
GoU Dev	300,090	243,419
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1 Semi- Annual Financial Report

1 Semi- Annual Financial Report

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,870	83,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	26,666
221002 Workshops, Meetings and Seminars	5,500	5,000
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	650
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,670
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	83
221016 Systems Recurrent costs	30,000	22,500
225101 Consultancy Services	21,488	21,488
227001 Travel inland	1,241,788	39,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	59,372	0
Total for Budget Output	1,563,018	210,791
Wage	124,870	83,650
Non-Wage	1,416,660	105,653
GoU Dev	21,488	21,488
Ext Finance	0	0
Total for Department	1,563,018	210,791
Wage	124,870	83,650
Non-Wage	1,416,660	105,653

VOTE: 705 Entebbe Municipal Council

Quarter 3

GoU Dev	21,488	21,488
Ext Finance	0	0

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
20%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	40,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

2 Council meeting held.	Four council meetings held.	one council meeting to be held in the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,608	18,954
211105 Ex-Gratia for Political leaders.	17,431	119,099
221002 Workshops, Meetings and Seminars	262,000	122,131
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	54,084
227004 Fuel, Lubricants and Oils	90,000	63,500
282101 Donations	30,000	7,650

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
	Total for Budget Output	543,039 385,417
	Wage	41,608 18,954
	Non-Wage	501,431 366,463
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	603,039 385,417
	Wage	41,608 18,954
	Non-Wage	561,431 366,463
	GoU Dev	0 0
	Ext Finance	0 0

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Farmers exposed to appropriate technologies	9 demonstration works held	There was no variation as 3 workshops were planned for
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,131	62,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	10,269
227001 Travel inland	20,200	6,000
Total for Budget Output	127,131	78,629
Wage	102,131	62,360
Non-Wage	25,000	16,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,131	78,629
Wage	102,131	62,360
Non-Wage	25,000	16,269
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

3 health centers supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	850
224001 Medical Supplies and Services	1,200	0
227001 Travel inland	5,649	2,121
227004 Fuel, Lubricants and Oils	4,200	3,145
228002 Maintenance-Transport Equipment	4,000	2,788
263308 Sector Conditional Grant (Non-Wage)	155,770	116,828
263309 Support Services Conditional Grant (Non-Wage)	8,160	4,078
Total for Budget Output	184,479	129,809
Wage	0	0
Non-Wage	184,479	129,809
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: 000010 Leadership and Management****PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly HMIS reports produced

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	16,017
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224001 Medical Supplies and Services	15,000	4,400
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,000	20,417
Wage	0	0
Non-Wage	67,000	20,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HIV/AIDs meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

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
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

OPD unit constructed at Kigungu HCIII	rehabilitation of maternity ward at kigungu HC III.	maternity ward is still being rehabilitated at kigungu HC III.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	739,573	493,387
221002 Workshops, Meetings and Seminars	50,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	43,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,577	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	54,000	0
313235 Furniture and Fittings - Improvement	29,370	0
Total for Budget Output	957,520	493,387
Wage	739,573	493,387
Non-Wage	0	0
GoU Dev	167,947	0
Ext Finance	50,000	0
Total for Department	1,210,999	643,613
Wage	739,573	493,387
Non-Wage	253,479	150,226
GoU Dev	167,947	0
Ext Finance	50,000	0

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
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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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263310 Sector Development Grant	60,368	0
Total for Budget Output	60,368	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,368	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,391
227001 Travel inland	7,942	4,000
263402 Transfer to Other Government Units	15,000	0
Total for Budget Output	28,942	5,391
Wage	0	0
Non-Wage	28,942	5,391
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	1,021,984
Total for Budget Output	1,744,788	1,021,984
Wage	1,744,788	1,021,984
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,252	138,946
Total for Budget Output	205,252	138,946
Wage	0	0
Non-Wage	205,252	138,946
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,736	430,555

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
	Total for Budget Output	609,736 430,555
	Wage	0 0
	Non-Wage	609,736 430,555
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly Monitoring reports prepared. Teachers salaries paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,951,117	2,147,934
	Total for Budget Output	2,951,117 2,147,934
	Wage	2,951,117 2,147,934
	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	23,677	20,390
	Total for Budget Output	23,677 20,390
	Wage	0 0
	Non-Wage	23,677 20,390
	GoU Dev	0 0

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
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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	10,000	6,000
227001 Travel inland	15,914	9,000
Total for Budget Output	25,914	15,000
Wage	0	0
Non-Wage	22,732	15,000
GoU Dev	3,182	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Removal of asbestos sheets at Lake Vic school

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

Item	Approved Budget	Spent
227001 Travel inland	4,003	0
228001 Maintenance-Buildings and Structures	33,464	0
Total for Budget Output	37,467	0
Wage	0	0
Non-Wage	37,467	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	25,374	15,885
Total for Budget Output	25,374	15,885
Wage	25,374	15,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Leaners supported to developed their skills and talents in various co curricular activities Leaners supported to developed their skills and talents in various co curricular activities No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,995	33,828
Total for Budget Output	49,995	33,828
Wage	0	0
Non-Wage	49,995	33,828
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: 320043 Teaching and Training

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	2,000
227001 Travel inland	2,000	505
Total for Budget Output	7,000	2,505
Wage	0	0
Non-Wage	7,000	2,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,769,629	3,832,417
Wage	4,721,279	3,185,803
Non-Wage	984,799	646,614
GoU Dev	63,550	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
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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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	177,819	83,541
Total for Budget Output	197,819	83,541
Wage	0	0
Non-Wage	80,000	59,541
GoU Dev	117,819	24,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

3kms of roads rehabilitated

3kms of roads rehabilitated

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	73,419
228004 Maintenance-Other Fixed Assets	318,917	74,170
Total for Budget Output	398,917	147,589
Wage	0	0
Non-Wage	398,917	147,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,615,725	7,210,058
Total for Budget Output	13,615,725	7,210,058
Wage	0	0
Non-Wage	0	0
GoU Dev	13,615,725	7,210,058
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N/A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,286	0
Total for Budget Output	92,286	0
Wage	0	0
Non-Wage	92,286	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District, Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

paved 2kms of community roads

construction of manholes
preparation of base along Mugula road.

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	306,996	187,602

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	6,680
228004 Maintenance-Other Fixed Assets	8,080,000	0
263306 Urban Discretionary Development Equalization Grant	1,000,000	0
Total for Budget Output	9,386,996	194,282
Wage	306,996	187,602
Non-Wage	8,080,000	6,680
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,442
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	40,000	3,442
Wage	0	0
Non-Wage	40,000	3,442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

constructed city house at former Division A offices

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0
Total for Budget Output	5,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000,000	0
Ext Finance	0	0
Total for Department	28,731,743	7,638,911
Wage	306,996	187,602
Non-Wage	8,691,203	217,251
GoU Dev	19,733,544	7,234,058
Ext Finance	0	0

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
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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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,318	31,188
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	86,578	5,354
227001 Travel inland	4,000	0
Total for Budget Output	184,897	36,542
Wage	58,318	31,188
Non-Wage	40,000	0
GoU Dev	86,578	5,354
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	295
225101 Consultancy Services	30,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	295
Wage	0	0

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
	Non-Wage	40,000 295
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS MAINSTREAMED	HIV/AIDS MAINSTREAMED Sensitization of stakeholders on HIV/AIDS	No variation
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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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

inspection and monitoring of developments	inspection and monitoring of developments preparation of area Action Plan	No variation
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

land surveyed and titled	land surveyed and titled	No variation
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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	0
221002 Workshops, Meetings and Seminars	26,670	2,710
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225201 Consultancy Services-Capital	38,000	0
227001 Travel inland	17,289	17,289
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	94,959	19,999

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
	Wage	0
	Non-Wage	45,000
	GoU Dev	49,959
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

inspection and monitoring land checks

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**INSPECTION, MONITORING AND CONSIDERATION
OF DEVELOPEMNTS**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)	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320061 Environmental Health Services

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)	15,000	0
227001 Travel inland	40,000	24,800
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	70,000	24,800
Wage	0	0
Non-Wage	70,000	24,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,856	83,636
Wage	58,318	31,188
Non-Wage	225,000	25,095
GoU Dev	138,537	27,353
Ext Finance	0	0

VOTE: 705 Entebbe 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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
number of communities mobilised	Kigungu parish mobilised	No funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,180	6,936
Total for Budget Output	31,180	12,936
Wage	0	0
Non-Wage	31,180	12,936
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,820	0
Total for Budget Output	4,820	0
Wage	0	0
Non-Wage	4,820	0
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

community empowered	Katabi Community women council empowered	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,565
Total for Budget Output	20,000	8,565
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	8,000	2,565
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

special groups supported	Women and youth councils supported	No variation
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PIAP Output: 1204010302 Social care programs implemented

gender inequality reduced	Non	No funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,108
221002 Workshops, Meetings and Seminars	13,200	5,976
221009 Welfare and Entertainment	700	525
227001 Travel inland	4,031	1,517
227004 Fuel, Lubricants and Oils	1,000	300
282101 Donations	4,877	3,645
Total for Budget Output	25,307	13,071
Wage	0	0
Non-Wage	25,307	13,071

VOTE: 705 Entebbe Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

6 staff paid salaries. Q1,Q,2 and Q3 staff salaries paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,381	28,421
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	49,381	28,421
Wage	48,381	28,421
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

institution capacity built 2 Emyooga groups monitored Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,122	2,300
Total for Budget Output	12,122	2,300
Wage	0	0
Non-Wage	10,000	2,300
GoU Dev	2,122	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 3

Total for Department	142,810	65,292
Wage	48,381	28,421
Non-Wage	84,307	34,306
GoU Dev	10,122	2,565
Ext Finance	0	0

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
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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

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

1 monitoring report

Q1 , Q2, and Q3 monitoring reports prepared and discussed no variation in TPC.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,217	37,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,418
221002 Workshops, Meetings and Seminars	62,000	52,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225204 Monitoring and Supervision of capital work	14,812	10,453
227001 Travel inland	7,000	5,173
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	169,029	119,406
Wage	60,217	37,362
Non-Wage	108,812	82,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collected on different indicators

Q1 statistical abstract prepared

Inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,500
227001 Travel inland	12,000	7,000
Total for Budget Output	20,000	12,500

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
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring report Q1 ,Q2 and Q3 monitoring reports prepared and discussed in TPC no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,550
Total for Budget Output	15,000	8,550
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	8,550
Ext Finance	0	0
Total for Department	204,029	140,456
Wage	60,217	37,362
Non-Wage	128,812	94,544
GoU Dev	15,000	8,550
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: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
quarterly audit report prepared and submitted.	1st and 2nd quarter internal audit quarterly reports submitted to relevant authorities.	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	15,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,780
221002 Workshops, Meetings and Seminars	4,000	2,275
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	27,000	14,585
Total for Budget Output	93,335	33,847
Wage	23,335	15,207
Non-Wage	70,000	18,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,335	33,847
Wage	23,335	15,207
Non-Wage	70,000	18,640
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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Repair and Maintenance of Kitooro market

PIAP Output: 01030405 Value chain actors and staff trained

market management expenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	94,054	0
Total for Budget Output	94,054	0
Wage	0	0
Non-Wage	94,054	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

8 Producer groups organised into Cooperative societies 8 Producer groups organised into Cooperative societies no funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,494	0
227001 Travel inland	8,213	6,160
Total for Budget Output	11,707	6,160
Wage	0	0
Non-Wage	11,707	6,160
GoU Dev	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
	Ext Finance	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
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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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	25,430	20,976
227001 Travel inland	15,546	0
Total for Budget Output	40,976	20,976
Wage	0	0
Non-Wage	0	0
GoU Dev	40,976	20,976
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

50 Training of Entrepreneurs in business management and financial literacy

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

20 Informal Businessses formalized	20 Informal Businesses formalized	Inadequate funds
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PIAP Output: 07030201 Product and market information systems developed

1 Market register created and updated	1 Market register created and updated	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,716	20,849	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,217	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	6,075	0	
221009 Welfare and Entertainment	1,000	0	
227001 Travel inland	18,213	5,000	
Total for Budget Output	76,204	30,066	
Wage	29,716	20,849	
Non-Wage	46,488	9,217	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	238,941	57,202	
Wage	29,716	20,849	
Non-Wage	168,249	15,377	

VOTE: 705 Entebbe Municipal Council

Quarter 3

GoU Dev	40,976	20,976
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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2023-2024	N/A

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	75	50% Jobs with profiled

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	80	60% OF MD/LGs trained on

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	3 Performance management

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	80	60% of the annual

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	3000	750 records managed

VOTE: 705 Entebbe Municipal Council**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	Conducted 3 process

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100	3 integrity promotions

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	6	4

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	500	

VOTE: 705 Entebbe Municipal Council**Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	40	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	3	

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****PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

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 : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to	Number	10	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	2000	

VOTE: 705 Entebbe Municipal Council**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage		42

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	3	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	2023/2024	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	2023/2024	1

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	4	1

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	4	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	3	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	3km	n/a

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	4	2

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: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number	2	data collection for Area

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: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	4	titling municipal land

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	1	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	2	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320061 Environmental Health Services****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	100	0

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	10	

VOTE: 705 Entebbe Municipal Council**Quarter 3****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: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	95% of GBV cases	

Budget Output: 320141 Empowerment and protection**PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	4	inadequate funds

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Social care and support institutions constructed	Percentage	4	3

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	30% of Youth out of schools	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	CDMIS not operational

VOTE: 705 Entebbe Municipal Council**Quarter 3****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****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	50	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	over 20 monitoring reports

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05010201 HTTI curriculum revised and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	3	

VOTE: 705 Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	100	25

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	300	0

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new standards developed	Number	1	0

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 705 Entebbe Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237657 Div B					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Urban Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		Urban Discretionary Equalisation Development Grant		12,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263402 Transfer to Other Government Units					
Transfers done	HQ	Locally Raised Revenues		1,407,358	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: 263308 Sector Conditional Grant (Non-Wage)					
Kigungu HC III	Kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	27,394	20,545
Kigungu HC III	Kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	32,446	17,035
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	kigungu	Programme Conditional Grant - Development		1,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237657 Div B					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	kigungu central	Programme Conditional Grant - Development		43,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	kigungu HC III	Programme Conditional Grant - Development		29,370	0
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)					
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,074	12,203
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,988	16,159
Kiwafu Muslim Primary School	KIWAFU WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,886	17,066
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,539	11,662
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	0	254,688	264,740

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237657 Div B					
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: 282301 Transfers to Government Institutions					
rehabilitation of Kampala Rd, Jinja Rd, Khassim Kiwanuka Rd and completion of Kitoro Taxi Park	kampala, jinja, Khassim Kiwanuka kitoro taxi park	Urban Discretionary Equalisation Development Grant		13,615,725	0
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		42,976	0
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		21,488	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	HQ	Urban Discretionary Equalisation Development Grant		35,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQ	Urban Discretionary Equalisation Development Grant		39,849	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		24,000	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: 225101 Consultancy Services					
Consultancy Services - Management	Entebbe Municipal Headquarters	Urban Discretionary Equalisation Development Grant		21,488	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 - Assorted Stationery	entebbe municipal council	Programme Conditional Grant - Non Wage Recurrent	0	2,000	850

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Field Work Expenses	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	5,649	2,121
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	entebbe municipa;ity	Programme Conditional Grant - Non Wage Recurrent	0	4,200	3,145
Item: 263308 Sector Conditional Grant (Non-Wage)					
State House Clinic	state house	Programme Conditional Grant - Non Wage Recurrent	0	16,223	8,517
UVRI HC II	VIRUS Village	Programme Conditional Grant - Non Wage Recurrent	0	16,223	8,517
KATABI HC III	Katabi Busambaga	Programme Conditional Grant - Non Wage Recurrent	0	14,814	7,778
KATABI HC III	Katabi Busambaga	Programme Conditional Grant - Non Wage Recurrent	0	32,446	16,223
katabi Air force HC II	Katabi Kitubulu	Programme Conditional Grant - Non Wage Recurrent	0	16,223	4,461
Item: 263309 Support Services Conditional Grant (Non-Wage)					
health promotion and education	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,700
sanitation	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	4,760	2,380
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff	emc	Locally Raised Revenues	0	24,000	14,407
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	entebbe municipality	Locally Raised Revenues	0	15,000	4,400

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 050 Health					
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	2,000	500
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	entebbe	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	katabi busambaga	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring capital works	entebbe	Programme Conditional Grant - Development		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	kigungu & katabi	Programme Conditional Grant - Development		2,577	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	katabi busambaga	Programme Conditional Grant - Development		35,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	katabi HC III	Programme Conditional Grant - Development		54,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263310 Sector Development Grant					
REROOF THREE CLASSROOM BLOCK ROOF AT CHADWICK NAMATE P.S	CHADWICK NAMATE PS	Programme Conditional Grant - Development		60,368	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	St. Theresa P.S	Locally Raised Revenues	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Department	Locally Raised Revenues	0	6,000	6,000
Item: 263402 Transfer to Other Government Units					
Entebbe Municipal Council, Education Department	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,020
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	0	3,834	3,875
St. Josephs Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent	0	22,992	23,238
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	4,886
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,333	10,443
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,590	18,789
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,687	8,780
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,068	16,240

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,376	14,530
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,171	11,290
St. Therasas Primary School	St. Therasas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,679	11,804
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,515	14,670
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,586	11,710
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	0	355,048	369,060
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	PRIMARY SCHOOLS	Locally Raised Revenues	0	10,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses	EDUC DEPT	Locally Raised Revenues		6,364	0

VOTE: 705 Entebbe Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 060 Education					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PRIMARY SCHOOLS	Locally Raised Revenues	0	80,000	37,666
Travel Inland - Allowances	PRIMARY SCHOOLS	Locally Raised Revenues	0	19,990	19,990
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	5,000	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					
Building and Facility Maintenance - Civil Works	division A perimeter wall&paving	Locally Raised Revenues		117,819	0
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		318,917	0

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	construction of city house	Locally Raised Revenues		5,000,000	0
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: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	environment	Urban Discretionary Equalisation Development Grant		86,578	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Division A	Urban Discretionary Equalisation Development Grant		17,289	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					
Workshops, Meetings, Seminars - Training (Bench Marking)	MDF meetings	Locally Raised Revenues		16,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Expenses	Monitoring of Projects	Locally Raised Revenues		4,244	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
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: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,859	0