


**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 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 2022/23. 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: 15-08-2023**

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

VOTE: 705 Entebbe Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,592,640	5,592,640	3,015,741	54%
Discretionary Government Transfers	5,110,808	11,797,611	1,698,069	33%
Conditional Government Transfers	6,790,456	9,227,769	9,227,769	136%
Other Government Transfers	1,310,000	1,356,000	11,455,524	874%
External Financing	100,000	100,000	42,990	43%
Total Revenues shares	18,903,905	28,074,020	25,440,093	135%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,729	182,329	162,556	101%
Manufacturing	3,000	3,000	0	0%
Tourism Development	8,000	8,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	278,552	297,702	183,550	66%
Private Sector Development	492,814	498,205	174,827	35%
Integrated Transport Infrastructure And Services	5,507,096	11,728,233	11,356,370	206%
Sustainable Urbanisation And Housing	62,464	62,464	52,463	84%
Human Capital Development	5,836,962	7,966,237	7,634,600	131%
Public Sector Transformation	1,640,975	1,927,412	1,790,334	109%
Community Mobilization And Mindset Change	133,653	133,653	94,336	71%
Governance And Security	1,710,859	4,632,715	2,979,490	174%
Development Plan Implementation	3,068,802	634,071	517,286	17%
Grand Total	18,903,905	28,074,020	24,945,812	132%
Wage	5,241,965	7,444,935	7,150,232	136%
Non-Wage Recurrent	8,566,292	8,898,729	6,865,117	80%
Domestic Devt	4,995,648	11,630,355	10,887,490	218%
External Financing	100,000	100,000	42,973	43%

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of quarter Four, Entebbe Municipal Council received a total of Shillings 25,440,093,000 against the approved budget of Shillings 18,903,905,000 representing a performance of 135%. The over performance was as a result of realizing a supplementary under USMID to enable completion of works under the Roads and Engineering department. However, there was under performance in the Local Revenue source performing at only 54% a number of issues have contributed to the poor performance and among these include Kitooro market not operating at 100% as projected and failure to collect from the taxi park, street parking and vehicle parking. The entity also failed to realize funds from Global fund for HIV,TB and Malaria thus under performance under external Financing.

Of the total receipts, 98.5% was expended by the different programs of which 29% was for payment of staff salaries, 27.4% for non-wage recurrent, and 43.4% spent on domestic development and 0.2% spent on externally financed activities. 1.5% was not spent and this was mainly budgeted for wage and Pension and Gratuity.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,592,640</b>	<b>5,592,640</b>	<b>3,015,741</b>	<b>54%</b>
Advertisements/Bill Boards	124,578	124,578	57,563	46%
Business licenses	373,970	373,970	135,039	36%
Educational/Instruction related levies	27,829	27,829	15,000	54%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	80,758	42%
Land Fees	59,338	59,338	0	0%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	365,595	94%
Local Services Tax-Payable By Individuals	298,706	298,706	330,750	111%
Market /Gate Charges	1,160,337	1,160,337	168,848	15%
Miscellaneous receipts/income	72,095	72,095	121,897	169%
Other fees e.g. street parking fees	87,980	87,980	0	0%
Other licenses	31,340	31,340	265,297	847%
Other permits	15,000	15,000	76,040	507%
Property related Duties/Fees	2,056,658	2,056,658	1,173,429	57%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Registration fees for Documents and Businesses	19,376	19,376	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	110,920	110,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	204,973	204,973	225,525	110%
Vehicle Parking Fees	303,800	303,800	0	0%
<b>Discretionary Government Transfers</b>	<b>5,110,808</b>	<b>11,797,611</b>	<b>1,698,069</b>	<b>33%</b>
Urban Discretionary Equalisation Development Grant	3,672,025	10,306,733	207,191	6%
Urban Unconditional Grant Wage	974,443	1,026,538	1,026,538	105%
Urban Unconditional Non-Wage	464,340	464,340	464,340	100%
<b>Conditional Government Transfers</b>	<b>6,790,456</b>	<b>9,227,769</b>	<b>9,227,769</b>	<b>136%</b>
Programme Conditional Grant - Non Wage Recurrent	2,002,160	2,288,597	2,288,597	114%
Programme Conditional Grant - Development	520,774	520,774	520,774	100%
Programme Conditional Grant - Wage Recurrent	4,267,523	6,418,397	6,418,397	150%
<b>Other Government Transfers</b>	<b>1,310,000</b>	<b>1,356,000</b>	<b>11,455,524</b>	<b>874%</b>

VOTE: 705 Entebbe Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,000	10,000	10,000	100%
Uganda Road Fund (URF)	1,300,000	1,346,000	1,346,000	104%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	10,099,524	
External Financing	100,000	100,000	42,990	43%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Jhpiego Corporation	50,000	50,000	42,990	86%
Total Revenues Shares	18,903,905	28,074,020	25,440,093	135%

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Entebbe Municipality planned to collect a total of Shs. 5,592,640,000 from all revenue sources, by the end of Fourth quarter, the municipal was able to realize a total of Shs. 3,015,741,000 representing 54% of the approved budget. A number of issues have contributed to the poor performance and among these include Kitooro market not operating at 100% as projected and failure to collect from the taxi park , street parking and vehicle parking and also the COVID effect on the performance of businesses thus performing at only 36%.

**Cumulative Performance for Central Government Transfers**

By the end of quarter Four, Entebbe Municipal Council had received a total revenue from Central Government Transfers of Shillings 10,925,838,000 against the approved budget of Shs. 11,901,264,000 representing 91.8%. The variance was as a result of the USMID funds in the approved budget not being reflected as receipts under Discretionary Government Transfers and instead captured as Other Government Transfers. However, funds under this source were realized 100%.

**Cumulative Performance for Other Government Transfers**

By end of June, the Municipal had received a total of Shillings 11,455,524,000 representing 874% of the approved budget. The over performance was as a result of realizing a supplementary under USMID to enable completion of works under the Roads and Engineering department.

**Cumulative Performance for External Financing**

By the end of quarter Four, the cumulative receipts under external financing were Shs. 42,990,000 against the approved budget of Shs. 100,000,000 making 43% performance. The entity failed to realize funds from Global fund for HIV,TB and Malaria thus under performance.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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
<b>Department: Administration</b>					
10 Administration and Management	2,575,933	0	4,292,254	167%	1,524,620
<b>Sub-Total</b>	<b>2,575,933</b>	<b>0</b>	<b>4,292,254</b>	<b>167%</b>	<b>1,524,620</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	2,783,095	0	287,941	10%	49,733
<b>Sub-Total</b>	<b>2,783,095</b>	<b>0</b>	<b>287,941</b>	<b>10%</b>	<b>49,733</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	775,900	0	477,569	62%	143,905
<b>Sub-Total</b>	<b>775,900</b>	<b>0</b>	<b>477,569</b>	<b>62%</b>	<b>143,905</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	135,729	0	147,490	109%	49,215
20 Agricultural Production	25,000	0	15,067	60%	368
<b>Sub-Total</b>	<b>160,729</b>	<b>0</b>	<b>162,556</b>	<b>101%</b>	<b>49,582</b>
<b>Department: Health</b>					
10 Primary HealthCare	762,314	0	802,984	105%	208,962
30 Health Management and Supervision	526,009	0	427,661	81%	216,967
<b>Sub-Total</b>	<b>1,288,323</b>	<b>0</b>	<b>1,230,645</b>	<b>96%</b>	<b>425,929</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,077,891	0	1,960,698	94%	835,139
20 Secondary Education	2,295,350	0	4,302,433	187%	1,607,865
30 Skills Development	48,000	0	48,000	100%	16,000
40 Education&Sports Management and Inspection	127,399	0	92,823	73%	17,425
<b>Sub-Total</b>	<b>4,548,640</b>	<b>0</b>	<b>6,403,955</b>	<b>141%</b>	<b>2,476,429</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	5,517,096	0	11,356,370	206%	7,991,273
<b>Sub-Total</b>	<b>5,517,096</b>	<b>0</b>	<b>11,356,370</b>	<b>206%</b>	<b>7,991,273</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	331,015	0	236,013	71%	98,376
<b>Sub-Total</b>	<b>331,015</b>	<b>0</b>	<b>236,013</b>	<b>71%</b>	<b>98,376</b>

VOTE: 705 Entebbe Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	126,501	0	87,184	69%	20,329
20 Empowerment and Mindset Change	7,152	0	7,152	100%	0
Sub-Total	133,653	0	94,336	71%	20,329
Department: Planning					
10 Planning and Statistics	196,988	0	181,207	92%	61,258
Sub-Total	196,988	0	181,207	92%	61,258
Department: Internal Audit					
10 Compliance	88,719	0	48,137	54%	12,132
Sub-Total	88,719	0	48,137	54%	12,132
Department: Trade, Industry and Local Development					
10 Commercial Services	503,814	0	174,827	35%	48,118
Sub-Total	503,814	0	174,827	35%	48,118
Grand Total	18,903,905	0	24,945,812	132%	12,901,683



VOTE: 705 Entebbe Municipal Council

Quarter 4

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	2,329,834	5,108,729	4,009,493	172%	1,519,862
Locally Raised Revenues	731,300	731,300	355,314	49%	115,265
Multi-Sectoral Transfers to LLGs_NonWage	107,359	2,549,445	1,838,319	1,712%	731,177
Programme Conditional Grant - Non Wage Recurrent	1,056,119	1,342,556	1,342,556	127%	497,229
Urban Unconditional Grant Wage	420,839	420,839	411,238	98%	156,769
Urban Unconditional Non-Wage	14,217	64,589	62,065	437%	19,421
Development Revenues	195,727	675,498	402,905	206%	360,626
Multi-Sectoral Transfers to LLGs_Gou	0	479,770	360,626	0%	360,626
Other Transfers from Central Government	0	0	42,279	0%	0
Urban Discretionary Equalisation Development Grant	195,727	195,727	0	0%	0
Total Revenues Shares	2,525,561	5,784,227	4,412,397	175%	1,880,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,839	420,839	376,318	89%	170,986
Non Wage	1,959,367	4,687,890	3,513,036	179%	1,075,835
Development Expenditure					
Domestic Development	195,727	675,498	402,900	206%	277,798
External Financing	0	0	0	0%	0
Total Expenditure	2,575,933	5,784,227	4,292,254	167%	1,524,620
C: Unspent Balances					
Recurrent Balances			120,138		
Wage			34,920		
Non Wage			85,219		
Development Balances			5		
Domestic Development			5		
External Financing			0		
Total Unspent			120,143		

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

During the quarter under review, Shs. 1,880,489,000 was realized and a total of Shs. 4,412,397,000 realised by the end of quarter Four against the approved budget of Shs. 2,525,561,000 reflecting 175% performance. Over performance was in multi- sectoral transfers to LLGs as the Local revenue Budget was planned in finance department. However, locally raised revenue under performed at only 49% and this was due to a general shortfall in the overall revenue collection.

Of the funds received, 97.3% was absorbed and spent on wage, Nonwage and domestic development at 8.9%, 81.8 and 9.3% respectively.

**Reasons for unspent balances on the bank account**

Balance was wage and payment of Pensioners whose files are still pending.

**Highlights of physical performance by end of the quarter**

Paid staff salaries for 12 Months , Monthly pension to 135% retirees paid for 12 months, Cleaning and sanitation services paid for, Monitored and mentored lower local government activities and projects, Salary payroll printed and displayed. Records handled and managed.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,761,607	319,522	304,112	11%	52,048
Locally Raised Revenues	160,000	160,000	140,841	88%	10,528
Multi-Sectoral Transfers to LLGs_NonWage	2,442,086	0	0	0%	0
Urban Unconditional Grant Wage	129,522	129,522	129,522	100%	34,020
Urban Unconditional Non-Wage	30,000	30,000	33,750	113%	7,500
<b><i>Development Revenues</i></b>	21,488	21,488	21,489	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	0	21,489	0%	0
Urban Discretionary Equalisation Development Grant	21,488	21,488	0	0%	0
<b>Total Revenues Shares</b>	<b>2,783,095</b>	<b>341,009</b>	<b>325,601</b>	<b>12%</b>	<b>52,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	129,522	129,522	115,838	89%	30,918
Non Wage	2,632,086	190,000	157,777	6%	18,815
<b><i>Development Expenditure</i></b>					
Domestic Development	21,488	21,488	14,326	67%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,783,095</b>	<b>341,009</b>	<b>287,941</b>	<b>10%</b>	<b>49,733</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>30,497</b>		
Wage			13,683		
Non Wage			16,814		
<b><i>Development Balances</i></b>			<b>7,163</b>		
Domestic Development			7,163		
External Financing			0		
<b>Total Unspent</b>			<b>37,660</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department received total revenue of Shs. 52,048,000 during Q4 and a cumulative of Shs. 325,601,000 against the approved budget of Shs. 2,783,095,000. This represented only 12% performance. Under performance was mainly attributed to Multi-sectoral Transfers at 0%. These funds were captured under administration department.  
By the end of quarter four, a total of Shs. 289,739,000 was spent of which 40.6% was wage, 5% Domestic development and 54.4% non-wage recurrent activities.

**Reasons for unspent balances on the bank account**

The unspent balance was due to over budgeting of wage. It was also because of system challenges as funds encumbered did not reach final stage of payment.

**Highlights of physical performance by end of the quarter**

- Prepared 3 copies of monthly reports-April-June 2023
- Prepared Third quarter PBS report for financial year 2022/2023.
- Prepared One Nine Months Financial Report
- Reconciled 12 bank statements.
- Paid staff salaries.
- Local revenue collection enforced.

VOTE: 705 Entebbe Municipal Council

Quarter 4

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	699,602	775,900	480,564	69%	132,815
Locally Raised Revenues	544,406	544,406	247,023	45%	68,201
Urban Unconditional Grant Wage	41,090	41,090	41,090	100%	17,014
Urban Unconditional Non-Wage	114,105	190,404	192,452	169%	47,601
Development Revenues	0	0	0	0%	0
Total Revenues Shares	699,602	775,900	480,564	69%	132,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	38,168	93%	17,384
Non Wage	734,810	734,810	439,401	60%	126,521
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	775,900	775,900	477,569	62%	143,905
C: Unspent Balances					
Recurrent Balances			2,995		
Wage			2,922		
Non Wage			73		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,995		

Summary of Department Revenues and Expenditure by Source

The departmental quarterly outturn and Cumulative revenue were Shs. 132,815,000 and Shs. 480,564,000 respectively against the approved Budget of Shs. 699,602,000 making 69% performance. Under performance was in Locally raised revenue at 45% as a result of not realizing funds as planned. By the end of June, a total of Shs. 478,899,000 was spent on wage at 8% and Non-wage at 92%.

Reasons for unspent balances on the bank account

Was wage which resulted as over budgeting.

Highlights of physical performance by end of the quarter

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

Held three standing committee meetings.  
12 executive meetings held.  
6 council meetings with relevant resolutions organized.  
Monitoring of government programs and projects done.  
Organized two contracts committee meetings.  
6 standing committee meetings organized.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	154,581	176,181	166,248	108%	38,163
Locally Raised Revenues	25,000	25,000	15,067	60%	368
Programme Conditional Grant - Non Wage Recurrent	49,051	49,051	49,051	100%	12,263
Programme Conditional Grant - Wage Recurrent	80,531	102,131	102,131	127%	25,533
<b><i>Development Revenues</i></b>	6,147	6,147	6,147	100%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
<b>Total Revenues Shares</b>	<b>160,729</b>	<b>182,329</b>	<b>172,395</b>	<b>107%</b>	<b>38,163</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	80,531	102,131	93,340	116%	25,200
Non Wage	74,051	74,051	64,115	87%	21,329
<b><i>Development Expenditure</i></b>					
Domestic Development	6,147	6,147	5,102	83%	3,053
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>160,729</b>	<b>182,329</b>	<b>162,556</b>	<b>101%</b>	<b>49,582</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>8,793</b>		
Wage			8,791		
Non Wage			2		
<b><i>Development Balances</i></b>			<b>1,045</b>		
Domestic Development			1,045		
External Financing			0		
<b>Total Unspent</b>			<b>9,839</b>		

**Summary of Department Revenues and Expenditure by Source**

The quarterly outturn revenue totaled to shillings 38,163,000 and the cumulative release was Shillings 172,395,000 against the approved of shillings 160,729,000 budget making 107% performance. Over performance was noticed in wage due to salary enhancement, however, there Locally Raised revenue performed at 60% since the department failed to realize it budgeted share.

By the end of quarter four, shillings 164,782,000 was spent on wage at 58%, Non wage 39% and domestic development at 3%.

**Reasons for unspent balances on the bank account**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

was basically wage and the development funds were not enough to execute the planned activity.

**Highlights of physical performance by end of the quarter**

3 extension staff were paid their monthly salaries and were facilitated to extend services to the farming community.  
8 training workshops were conducted.



VOTE: 705 Entebbe Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	851,682	972,730	939,388	110%	269,591
Locally Raised Revenues	69,001	69,001	35,658	52%	1,473
Programme Conditional Grant - Non Wage Recurrent	107,908	107,908	107,908	100%	26,977
Programme Conditional Grant - Wage Recurrent	674,773	795,822	795,822	118%	241,142
Development Revenues	436,640	436,640	379,630	87%	0
External Financing	100,000	100,000	42,990	43%	0
Programme Conditional Grant - Development	336,640	336,640	336,640	100%	0
Total Revenues Shares	1,288,323	1,409,371	1,319,018	102%	269,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	674,773	795,822	715,443	106%	187,077
Non Wage	176,909	176,909	143,566	81%	30,356
Development Expenditure					
Domestic Development	336,640	336,640	328,663	98%	192,763
External Financing	100,000	100,000	42972.8	43%	15,733
Total Expenditure	1,288,323	1,409,371	1,230,645	96%	425,929
C: Unspent Balances					
Recurrent Balances			80,378		
Wage			80,378		
Non Wage			0		
Development Balances			7,995		
Domestic Development			7,978		
External Financing			17		
Total Unspent			88,373		

Summary of Department Revenues and Expenditure by Source

The health department received Shillings 269,591,000 in the 4th quarter, cumulatively giving a total of received funds of shillings 1,319,018,000 in the year performing at 102% the increment was clearly noticed under wage due to salary enhancement. However locally raised revenue performed at 52% as a result of the overall shortfall in revenue collection.

By the end quarter four, 93% of the received funds had been spent. Of which wage 58% was spent on payment of salaries, 12% for non wage , 27% on domestic development and 3% was spent on donor development activities.

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

one health worker died at the beginning of the F/Y and had not yet been replaced hence underutilized wage.  
There was a saving on the development projects hence a 2.3% under utilization.

**Highlights of physical performance by end of the quarter**

37 staff members were paid their monthly salaries.  
5 public health facilities were support supervised.  
5 health facilities were supervised for medicines management.  
inspections for hygiene and sanitation were done in commercial facilities.  
health promotion mainly on nutrition, vaccinations were done in various places of the municipality.  
conducted child days i.e. 20025 (89% performance) children 12-59 months were supplemented with vitamin A and 2245 (110% performance) children 6-11 months were supplemented with a lower dose of vitamin A

VOTE: 705 Entebbe Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,370,653	6,378,880	6,350,546	145%	2,262,652
Locally Raised Revenues	59,000	59,000	30,666	52%	1,331
Other Transfers from Central Government	10,000	10,000	10,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	760,619	760,619	760,619	100%	253,540
Programme Conditional Grant - Wage Recurrent	3,512,218	5,520,445	5,520,445	157%	1,998,515
Urban Unconditional Grant Wage	28,816	28,816	28,816	100%	9,266
Development Revenues	177,986	177,986	177,986	100%	0
Programme Conditional Grant - Development	177,986	177,986	177,986	100%	0
Total Revenues Shares	4,548,640	6,556,866	6,528,532	144%	2,262,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,541,034	5,549,261	5,425,245	153%	2,101,689
Non Wage	829,619	829,619	800,881	97%	255,141
Development Expenditure					
Domestic Development	177,986	177,986	177,829	100%	119,599
External Financing	0	0	0	0%	0
Total Expenditure	4,548,640	6,556,866	6,403,955	141%	2,476,429
C: Unspent Balances					
Recurrent Balances			124,420		
Wage			124,016		
Non Wage			404		
Development Balances			157		
Domestic Development			157		
External Financing			0		
Total Unspent			124,577		

Summary of Department Revenues and Expenditure by Source

# VOTE: 705 Entebbe Municipal Council

**Quarter 4**

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**SECTION B : Summary by Department**

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Education department received Shs. 2,262,652,000 during the quarter under review and Shs. 6,528,532,000 cumulatively reflecting 144% of the approved budget. Over performance was in wage performing at 157% due to wage enhancement however there was under performance in Locally raised revenue at only 52%.

The total expenditure was Shs. 6,499,257,000 by the end of June of which 85% was spent on wage, 12% was for Nonwage recurrent and only 3% was spent on development activities.

**Reasons for unspent balances on the bank account**

Balance on wage resulted as failure to recruit new staff due to the restriction /halt on recruitment of new staff by respective ministry.

**Highlights of physical performance by end of the quarter**

266 primary school teachers and 161 secondary school staff paid monthly salaries.

Additionally 01 Senior Education Officer appointed & posted to Entebbe SS but the position is not yet created on the HCM system.

Four Workshops for Lower primarytrs, ICT training for 554 teachers, PLE registration of candidates with support of UNEB, DHIS2 feedback workshop, TELA training for both Govt and Pruvate school Headteachers, the Validation of schools under EMIS, and corricular MDD & Ball games.

Renovation of the main hall at Kiwafu Ps is complete, Six stance Toilet at Uganda Airforce PS with support from DEGG by Division A.

Supply of 121 three seater desks at Nakiwogo Ps(60 desks) and Lake Victoria Ps(61 desks)

Periodic School Monitoring and inspection where 83 schools were supported.

Partricipation in ball gemes including Football, Netball & Volley ball for EMC schools held.

VOTE: 705 Entebbe Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,781,580	1,661,490	1,597,530	90%	602,810
Locally Raised Revenues	109,000	109,000	90,179	83%	20,115
Other Transfers from Central Government	1,486,290	1,346,000	1,294,273	87%	576,106
Urban Unconditional Grant Wage	186,290	206,490	213,078	114%	6,588
Development Revenues	3,921,806	10,076,743	9,796,127	250%	6,389,963
Locally Raised Revenues	406,960	406,960	74,621	18%	0
Multi-Sectoral Transfers to LLGs_Gou	479,770	0	0	0%	0
Other Transfers from Central Government	0	0	9,721,506	0%	6,389,963
Urban Discretionary Equalisation Development Grant	3,035,076	9,669,784	0	0%	0
Total Revenues Shares	5,703,386	11,738,233	11,393,658	200%	6,992,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,290	206,490	206,490	111%	8,998
Non Wage	1,409,000	1,455,000	1,353,753	96%	1,115,369
Development Expenditure					
Domestic Development	3,921,806	10,076,743	9,796,128	250%	6,866,906
External Financing	0	0	0	0%	0
Total Expenditure	5,517,096	11,738,233	11,356,370	206%	7,991,273
C: Unspent Balances					
Recurrent Balances			37,288		
Wage			6,588		
Non Wage			30,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,287		

Summary of Department Revenues and Expenditure by Source

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The quarterly outturn was Shs.6,992,773,000 and the cumulative release was Shs. 11,393,658,000 against the approved budget of Shs.5,703,386,000 making a performance of 200%. Over performance was due to realizing a supplementary under USMID program. However, there was under performance in Locally Raised revenue at only 18% as funds were not realized as planned. The cumulative expenditure performance was 99.7% of which development activities constituted 86% , Non wage at 12% and wage at 2%.

**Reasons for unspent balances on the bank account**

The unspent funds on the account are for local revenue and URF.

**Highlights of physical performance by end of the quarter**

completed drainage works and laying of second seal on Yusuf Lule road  
0.103km of drainage works completed on selufusa and preparation of base ongoing  
0.9KM of Asphalt laid and construction of walkways ongoing on jinja road  
construction of drainage channels of M6,M9 and along Entebbe SS ongoing  
0.4km of Road opening and formation done along Kalitusi road  
completion of kampala road

**VOTE: 705** Entebbe Municipal Council

**Quarter 4**

**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 4****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	180,600	199,750	141,483	78%	47,071
Locally Raised Revenues	153,000	153,000	93,556	61%	32,394
Urban Unconditional Grant Wage	27,600	46,750	47,927	174%	14,677
<b>Development Revenues</b>	150,415	150,415	150,415	100%	0
Other Transfers from Central Government	0	0	150,415	0%	0
Urban Discretionary Equalisation Development Grant	150,415	150,415	0	0%	0
<b>Total Revenues Shares</b>	<b>331,015</b>	<b>350,165</b>	<b>291,899</b>	<b>88%</b>	<b>47,071</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	46,750	42,042	152%	12,750
Non Wage	153,000	153,000	93,556	61%	32,394
<b>Development Expenditure</b>					
Domestic Development	150,415	150,415	100,415	67%	53,232
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>331,015</b>	<b>350,165</b>	<b>236,013</b>	<b>71%</b>	<b>98,376</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,885</b>		
Wage			5,885		
Non Wage			0		
<b>Development Balances</b>			<b>50,001</b>		
Domestic Development			50,001		
External Financing			0		
<b>Total Unspent</b>			<b>55,886</b>		

**Summary of Department Revenues and Expenditure by Source**

Natural resource department received a total of Shs. 47,071,000 during quarter three and Shs. 291,899,000 cumulatively against the approved budget of Shs. 331,015,000 making 88% performance. Over performance was in wage due to the salary enhancement. Out of Sh. 242,000,000 spent, a total of 18 % was spent on wage, 40% local revenue and 42% domestic development.

**Reasons for unspent balances on the bank account**

The unspent balance under development was due to delayed procurement of weighing bridge from the center and over budgeting on wage.



**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- 3 workshops buildings around state house
- 1 sensitization meeting on Governance and road naming
- 2 community sensitization meeting
- land titling of central market
- monitoring of council and usmid projects
- a number of roads screened for additional funding roads
- a number of tree planting in school and open spaces
- 2 road opening and pegging of kalitusi road and kaggwa road.
- 5 building and physical planning meetings held.
- Valuation of Kigungu Health Centre III done Division B.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	126,501	126,501	89,480	71%	15,838
Locally Raised Revenues	64,000	64,000	25,143	39%	7,698
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	20,307	100%	5,077
Urban Unconditional Grant Wage	42,194	42,194	44,030	104%	3,063
<b><i>Development Revenues</i></b>	7,152	7,152	7,152	100%	0
Other Transfers from Central Government	0	0	7,152	0%	0
Urban Discretionary Equalisation Development Grant	7,152	7,152	0	0%	0
<b>Total Revenues Shares</b>	<b>133,653</b>	<b>133,653</b>	<b>96,632</b>	<b>72%</b>	<b>15,838</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	42,194	42,194	41,734	99%	6,282
Non Wage	84,307	84,307	45,450	54%	14,046
<b><i>Development Expenditure</i></b>					
Domestic Development	7,152	7,152	7,152	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,653</b>	<b>133,653</b>	<b>94,336</b>	<b>71%</b>	<b>20,329</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,296</b>		
Wage			2,295		
Non Wage			1		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,296</b>		

**Summary of Department Revenues and Expenditure by Source**

During the fourth quarter, revenue allocation to the department was Shs. 15,838,000 and Shs. 96,632,000 cumulatively against the approved budget of Shs.133,653,000 reflecting 72% performance. Under performance was in Local revenue at only 39%.  
By the end of June, the department spent 99.5% of the cumulative releases.

**Reasons for unspent balances on the bank account**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

This was wage, which resulted as over budgetig.

**Highlights of physical performance by end of the quarter**

staff salaries were paid, one meeting for PWDs and one meeting for elderly were held,10 PWD groups were verified to access PWD grant, International women’s day celebrated, one for youth council executive was conducted, 19 youth groups monitored under YLP and 27 women groups monitored under UWEF, 04 child care institutions were monitored, mobilized 71 enterprise groups under PDM, capacity building training for adult learning instructors was conducted, Community motivation sessions were conducted in the 4 sunwards

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	184,988	191,204	174,407	94%	27,423
Locally Raised Revenues	69,000	69,000	55,477	80%	761
Urban Unconditional Grant Wage	54,000	60,217	60,217	112%	14,438
Urban Unconditional Non-Wage	61,988	61,988	58,714	95%	12,223
<b><i>Development Revenues</i></b>	12,000	12,000	12,000	100%	0
Other Transfers from Central Government	0	0	12,000	0%	0
Urban Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
<b>Total Revenues Shares</b>	<b>196,988</b>	<b>203,204</b>	<b>186,407</b>	<b>95%</b>	<b>27,423</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	54,000	60,217	55,017	102%	15,092
Non Wage	130,988	130,988	114,190	87%	38,666
<b><i>Development Expenditure</i></b>					
Domestic Development	12,000	12,000	12,000	100%	7,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>196,988</b>	<b>203,204</b>	<b>181,207</b>	<b>92%</b>	<b>61,258</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>5,200</b>		
Wage			5,200		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,200</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter Four, Planning Unit realized 95% of the approved budget. Under performance was to not realizing Locally Raised revenue funds as planned.

By the end of June, 97.9% was spent on wage, None wage and domestic development at 30.9%, 62.6% and 6.5% respectively.

**Reasons for unspent balances on the bank account**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

Was wage which was due to over budgeting.

**Highlights of physical performance by end of the quarter**

- 12 Minute sets of Technical Planning Committee meetings produced.
- Held the Budget Conference meeting for FY 2023/24
- Prepared the Budget Framework paper.
- Prepared and submitted the Draft estimates and workplans for FY 2023/24
- Final Performance Contract FY 2023/24 prepared.
- 4 Quarterly progress performance reports produced.
- 4 quarterly monitoring reports on all government programs and projects produced.
- Conducted Mid - Term review of the Municipal 5year Development Plan.
- 1 Annual Statistical Abstract prepared.

VOTE: 705 Entebbe Municipal Council

Quarter 4

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	88,719	89,857	51,705	58%	12,095
Locally Raised Revenues	55,000	55,000	16,849	31%	3,761
Urban Unconditional Grant Wage	23,719	24,857	24,857	105%	5,834
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,719	89,857	51,705	58%	12,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,719	24,857	21,288	90%	5,871
Non Wage	65,000	65,000	26,849	41%	6,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,719	89,857	48,137	54%	12,132
C: Unspent Balances					
Recurrent Balances			3,568		
Wage			3,568		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,568		

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received shs.12,094,000 and by the end of the quarter, the cumulative release was Shs.51,705,000 against the approved budget of Shs. 88,719,000 making a performance of 58%. Under performance was due to low realization of Local revenue. A total of Shs.48,524,000 was spent by the end of June 2023 of which wage constituted 44% and 56% for Nonwage recurrent activities.

Reasons for unspent balances on the bank account

shs. 3,181,000 was unspent by end of the quarter. this was wage for the department.

Highlights of physical performance by end of the quarter

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

- 1. third quarter internal audit report compiled and submitted
- 2. Gratuity and pension files verified
- 3. Handover for divisions finance officers witnessed
- 4. Financial audits for municipal and division B carried out.
- 5.Pension payroll special audit conducted
- 6. All audit responses verified
- 7. staff salaries and staff allowances.
- 8. office stationary procured
- 9. follow up and verification of DPAC recommendations.
- 10. Monitoring and verification of works activities like, Kiwafu primary school constructions, Nkumba dump site, Kigungu HC.
- 11.Division road works audited

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	337,529	342,920	138,308	41%	17,052
Locally Raised Revenues	309,000	309,000	104,388	34%	8,876
Programme Conditional Grant - Non Wage Recurrent	8,156	8,156	8,156	100%	2,039
Urban Unconditional Grant Wage	20,373	25,764	25,764	126%	6,137
<b>Development Revenues</b>	166,285	166,285	42,976	26%	0
Locally Raised Revenues	123,309	123,309	0	0%	0
Other Transfers from Central Government	0	0	42,976	0%	0
Urban Discretionary Equalisation Development Grant	42,976	42,976	0	0%	0
<b>Total Revenues Shares</b>	<b>503,814</b>	<b>509,205</b>	<b>181,284</b>	<b>36%</b>	<b>17,052</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,373	25,764	19,307	95%	3,724
Non Wage	317,156	317,156	112,545	35%	21,688
<b>Development Expenditure</b>					
Domestic Development	166,285	166,285	42,976	26%	22,705
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>503,814</b>	<b>509,205</b>	<b>174,827</b>	<b>35%</b>	<b>48,118</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,457</b>		
Wage			6,457		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,457</b>		

**Summary of Department Revenues and Expenditure by Source**

Trade Department realized a cumulative total of Ugx 181,284,000 against the approved budget of Ugx 503,814,000 making percentage performance of only 36% under performance was as a result of not realizing Locally Raised revenue as planned.

By the end of quarter four, a total of Ugx 175,179,000 was spent. Wage constituting 11.2%, Non wage at 64.2% and Domestic Development at 24.5%.



**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 6,105,000 was wage and was due to over budgeting.

**Highlights of physical performance by end of the quarter**

- 4 PDM SACCO Leaderships trained and beneficiaries captured onto FIS-PDMIS
- 1 Private Sector -LED engagement held
- 1 Local Economic Development Strategy developed
- 75 Businesses inspected on compliance
- Trade Order enforced
- 30 entrepreneurs trained in Business Competitiveness
- 15 Emyooga SACCO AGMs held
- 30 Businesses trained in financial literacy
- Salaries paid for 2 staff
- 7 New SACCOs registred
- 3 Cooperative societies audited
- 20 Businesses registered with URSB, URA & LG

VOTE: 705 Entebbe Municipal Council

Quarter 4

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

prepared and implemented aligned plans and budgets      Paid monthly salaries for 35 staff.      There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	420,839	170,986
Total for Budget Output	420,839	170,986
Wage	420,839	170,986
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

monitored all council programs      monitored all council programs      There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	3,200
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	32,000	5,700
Wage	0	0
Non-Wage	32,000	5,700
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

Recruited all core staff in all departments      Recruited all core staff in all departments      There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

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

all staff paid salaries in time	all staff paid salaries in time	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	4,217	1,580	
Total for Budget Output	4,217	1,580	
Wage	0	0	
Non-Wage	4,217	1,580	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

staff trained and skills developed	staff trained and skills developed	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	42,976	5,365	
221003 Staff Training	21,488	3,140	
225204 Monitoring and Supervision of capital work	2,336	1,635	
Total for Budget Output	66,800	10,140	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	66,800	10,140	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms

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

handled all pension cases for the financial year	handled all pension cases	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	701,411	247,679	

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	354,708	204,797
Total for Budget Output	1,056,119	452,476
Wage	0	0
Non-Wage	1,056,119	452,476
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

mentored and appraised all staff	mentored and appraised all staff	There was no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	51,000	2,000
Wage	0	0
Non-Wage	51,000	2,000
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

-	procured all works and services	There is no variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,277	0
227001 Travel inland	5,000	5,000
Total for Budget Output	14,277	5,000
Wage	0	0
Non-Wage	14,277	5,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

-	Managed all records	There was no variation
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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)	1,200	1,050
227001 Travel inland	4,800	3,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,050</b>
Wage	0	0
Non-Wage	6,000	4,050
GoU Dev	0	0
Ext Finance	0	0

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

mentored all staff at all levels	mentored all staff at all levels	There was no variation
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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)	135,172	31,902
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	28,176	4,795
221009 Welfare and Entertainment	55,000	14,500
221011 Printing, Stationery, Photocopying and Binding	50,000	3,111
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	8,000	7,800
221020 Litigation and related expenses	60,000	15,500
222001 Information and Communication Technology Services.	30,000	0
223004 Guard and Security services	50,000	10,000
223005 Electricity	35,000	2,100
223006 Water	10,000	500
224004 Beddings, Clothing, Footwear and related Services	42,000	6,510
227001 Travel inland	164,406	18,809
227004 Fuel, Lubricants and Oils	81,000	22,102
228001 Maintenance-Buildings and Structures	10,000	10,000
228002 Maintenance-Transport Equipment	20,000	2,168

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500	9,461
263402 Transfer to Other Government Units	0	629,003
312235 Furniture and Fittings - Acquisition	84,427	84,427
Total for Budget Output	914,682	872,687
Wage	0	0
Non-Wage	785,754	605,029
GoU Dev	128,927	267,658
Ext Finance	0	0
Total for Department	2,575,933	1,524,620
Wage	420,839	170,986
Non-Wage	1,959,367	1,075,835
GoU Dev	195,727	277,798
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue collection enhanced by 5%	There was shortfall on revenue collected by 47%of the planned for quarter four.	Low performance Kitooro market because tenant claim to be over assessed.
		Poor facilitation of field workers.
		Non remittance of user fees by the Min. of Finance. Non Operationalization of Kitooro Taxi Park. Nonpayment by some property owner

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,522	30,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000	9,076
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
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	0
221016 Systems Recurrent costs	30,000	7,497
223005 Electricity	10,000	0
225101 Consultancy Services	21,488	0
227001 Travel inland	1,682,595	2,242
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	698,991	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	2,783,095	49,733

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	129,52230,918
	Non-Wage	2,632,08618,815
	GoU Dev	21,4880
	Ext Finance	00
	Total for Department	2,783,09549,733
	Wage	129,52230,918
	Non-Wage	2,632,08618,815
	GoU Dev	21,4880
	Ext Finance	00



VOTE: 705 Entebbe Municipal Council

Quarter 4

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

Held contracts committee and evaluation committee for all procureme	1 Contract's committee meeting held	Inadequate LRR
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,212	10,305
Total for Budget Output	44,212	10,305
Wage	0	0
Non-Wage	44,212	10,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

held all council meetings and oversight supervision of all council activities	2 council meetings held with relevant resolutions	Inadequate LRR
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	17,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,191	47,033
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	351,000	52,927
227001 Travel inland	94,406	16,256
Total for Budget Output	731,687	133,600
Wage	41,090	17,384
Non-Wage	690,597	116,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,900	143,905
Wage	41,090	17,384
Non-Wage	734,810	126,521
GoU Dev	0	0

**VOTE: 705** Entebbe Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
salary paid to 3 staff	Extension 3 workers paid their monthly salary	The variation noted was due to the enhancement of staff salaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,531	25,200
Total for Budget Output	80,531	25,200
Wage	80,531	25,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension Services to all farmers in the Municipality	all 4 wards received extension services.	The variation was due to the failure to realize the total local revenue budget allocation
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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)	13,600	5,802
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	1,600	900
221012 Small Office Equipment	4,000	1,000
224001 Medical Supplies and Services	8,000	2,999
224010 Protective Gear	2,000	2,000
227001 Travel inland	6,251	3,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	2,600
312139 Other Structures - Acquisition	6,147	3,053
Total for Budget Output	55,198	24,015
Wage	0	0
Non-Wage	49,051	20,962
GoU Dev	6,147	3,053

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

*extension services provided across the municipality	Extension services extended to the farming community	VAraiton noted was due to failure to realize the local revenue budget allocations.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	368
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	20,000	368
Wage	0	0
Non-Wage	20,000	368
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,729	49,582
Wage	80,531	25,200
Non-Wage	74,051	21,329

VOTE: 705 Entebbe Municipal Council

Quarter 4

GoU Dev	6,147	3,053
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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: 1203010501 Basket of 41 essential medicines availed.

All the 4 Government health centers functional

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

staff salaries paid

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

2552 confirmed cases were seen in the quarter giving a prevalence of 5.7%.  
 118 new TB cases were got within the quarter.  
 1.7% (115/6612) incidence rate among pregnant women though most of them were from outside the municipality.

there is a high prevalence for malaria cases because the mosquito nets that were supplied to the communities in January 2021 have out lived their life span & new ones need to be distributed. there is need for more funds to sensitize the communities on HIV

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

45009 new OPD cases managed in the quarter.  
 2552 confirmed malaria cases in the quarter and treated  
 118 new TB cases identified in the quarter  
 129 clients tested HIV positive and 114 linked to care

there more OPD clients that visit the hospital because it is a regional referral hospital. malaria prevalence was at 9.7% which is high probably because of used up mosquito nets.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	674,773	187,077
263308 Sector Conditional Grant (Non-Wage)	87,540	21,885
<b>Total for Budget Output</b>	<b>762,314</b>	<b>208,962</b>
Wage	674,773	187,077
Non-Wage	87,540	21,885
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

constructed and rehabilitated buildings

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Out patient department building was constructed at kigungu n/a  
HC III.  
Emergency 4 stance waterborne patients' toilet was  
constructed at kigungu HC III.  
assorted furniture procured for the health department.  
desk top procured for the public health sector.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	3,806
228001 Maintenance-Buildings and Structures	30,000	30,000
228002 Maintenance-Transport Equipment	16,000	10,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,860
228004 Maintenance-Other Fixed Assets	8,640	8,525
312121 Non-Residential Buildings - Acquisition	260,000	127,258
312235 Furniture and Fittings - Acquisition	8,000	7,788
Total for Budget Output	336,640	192,763
Wage	0	0
Non-Wage	0	0
GoU Dev	336,640	192,763
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

health department operationalized	support supervision of 5 public health facilities were done. 254 households inspected for sanitation & hygiene. 35 schools inspected for hygiene & sanitation. 5 markets inspected for hygiene & sanitation. 485 eating places inspected. health education done	inadequate funding for the various activities.
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PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,379
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	20,000	2,000
221003 Staff Training	2,000	1,500
221006 Commissions and related charges	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224001 Medical Supplies and Services	11,001	0
227001 Travel inland	18,368	3,592
Total for Budget Output	89,368	8,471
Wage	0	0
Non-Wage	89,368	8,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

vaccination and family planning campaigns conducted in the municipality	2461 clients offered family planning services, this is a 70% couple protection rate.	inadequate family planning commodities especially sayana press for the VHTs. inadequate staffing for family planning outreaches.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	15,733
Total for Budget Output	100,000	15,733
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	15,733
Total for Department	1,288,323	425,929
Wage	674,773	187,077
Non-Wage	176,909	30,356
GoU Dev	336,640	192,763
Ext Finance	100,000	15,733



VOTE: 705 Entebbe Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,500
228001 Maintenance-Buildings and Structures	130,000	79,270
312235 Furniture and Fittings - Acquisition	38,986	38,829
Total for Budget Output	177,986	119,599
Wage	0	0
Non-Wage	0	0
GoU Dev	177,986	119,599
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	663,834
Total for Budget Output	1,744,788	663,834
Wage	1,744,788	663,834
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,116	51,705
Total for Budget Output	155,116	51,705
Wage	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	155,116 51,705
	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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Supported 2USE/UPLOT SCHOOLS IN ENTEBBE	Supported the 02 secondary schools ( Airforce SS & Entebbe Comprehensive SS) under USE with capitation grant worthy UGX: 175,973,333	No vaariations incurred
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,920	176,377
Total for Budget Output	527,920	176,377
Wage	0	0
Non-Wage	527,920	176,377
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

Paid staff salaries to 3 government aided schools in Entebbe	Paid Salry to 161 staff in the 03 government aided secondary schools	Additional funding for the newly appointed seconadry school teachers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,767,430	1,431,488
Total for Budget Output	1,767,430	1,431,488
Wage	1,767,430	1,431,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,000	16,000
Total for Budget Output	48,000	16,000
Wage	0	0
Non-Wage	48,000	16,000
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

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

monitored and inspected all schools	Schhool inspection, support supervision and monitoring conducted in 83 schools to ensure compliance to minimum standards in Education, oversee the implementation of the abridged & traditional curricul , progress of EGRA & introduction of the TELA program	The new CCT reported for duty and has boosted school inspection
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	36,329	5,305
Total for Budget Output	41,329	5,305
Wage	0	0
Non-Wage	41,329	5,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

held mock and PLE and regular assessments for all learners	Admnistration of mock examinations to 2050 candiadtes registered	No variations
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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)	10,000	0
227001 Travel inland	6,000	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,000	0
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	28,816		6,367
221011 Printing, Stationery, Photocopying and Binding	20,000		0
Total for Budget Output	48,816		6,367
Wage	28,816		6,367
Non-Wage	20,000		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

participated in ball games and sports	EMC participated in Athletics at Municipal level 39 Schools participated in Ball games and sports conducted at Entebbe MC Preparations for MDD underway to be held on 4th August 2023	no varriations
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	21,254		5,754
Total for Budget Output	21,254		5,754
Wage	0		0
Non-Wage	21,254		5,754
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,548,640		2,476,429
Wage	3,541,034		2,101,689
Non-Wage	829,619		255,141
GoU Dev	177,986		119,599

**VOTE: 705** Entebbe Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 705 Entebbe Municipal Council

Quarter 4

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

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

maintained buildings and other facilities	drainage works completed and second seal of Yusuf lule road	the department did not realise locally raised revenue to execute the planned activities
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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)	58,000	5,641
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	321,960	15,818
228002 Maintenance-Transport Equipment	85,000	5,450
Total for Budget Output	505,960	26,909
Wage	0	0
Non-Wage	99,000	5,641
GoU Dev	406,960	21,268
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
228001 Maintenance-Buildings and Structures	3,148,617	6,845,638
Total for Budget Output	3,148,617	6,845,638
Wage	0	0
Non-Wage	0	0
GoU Dev	3,148,617	6,845,638
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
paid salaries to staff	NA	
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
upgraded Selufusa rd and maintained all roads in the Municipality	preparation of road bed opening and earth works kitoro service lane construction of M6 and along Entebbe road Sec	the department did not realise locally raised revenue to execute the planned activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,290	8,998
228001 Maintenance-Buildings and Structures	1,300,000	1,109,728
263306 Urban Discretionary Development Equalization Grant	93,650	0
Total for Budget Output	1,579,940	1,118,725
Wage	186,290	8,998
Non-Wage	1,300,000	1,109,728
GoU Dev	93,650	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	272,579	0
Total for Budget Output	272,579	0
Wage	0	0
Non-Wage	0	0
GoU Dev	272,579	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

collected data for better planning

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,517,096	7,991,273
	Wage	186,290	8,998
	Non-Wage	1,409,000	1,115,369
	GoU Dev	3,921,806	6,866,906
	Ext Finance	0	0



VOTE: 705 Entebbe Municipal Council

Quarter 4

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid salaries and implemented planned environment related activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	394
221002 Workshops, Meetings and Seminars	7,668	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	25,952	25,952
225203 Appraisal and Feasibility Studies for Capital Works	5,048	0
225204 Monitoring and Supervision of capital work	6,952	6
227001 Travel inland	15,032	15,000
227004 Fuel, Lubricants and Oils	80,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	248,552	69,101
Wage	27,600	12,750
Non-Wage	123,000	20,394
GoU Dev	97,952	35,958
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,000
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	20,000	7,000
Total for Budget Output	30,000	12,000

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00012,000
	GoU Dev	00
	Ext Finance	00

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

PMIS system developed and utilized	workshops held on scale-up a land management system community sensitization on procedural naming of roads spatial data on building and cadastral data upload in Qgis	department did not realise locally raised revenue to execute the planned activity
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,464	15,505
221011 Printing, Stationery, Photocopying and Binding	3,000	1,002
227001 Travel inland	20,000	578
312139 Other Structures - Acquisition	5,000	190
Total for Budget Output	52,464	17,275
	Wage	0
	Non-Wage	0
	GoU Dev	52,46417,275
	Ext Finance	00
Total for Department	331,015	98,376
	Wage	27,60012,750
	Non-Wage	153,00032,394
	GoU Dev	150,41553,232
	Ext Finance	00

VOTE: 705 Entebbe Municipal Council

Quarter 4

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

managed community based services	Paid staff salaries and allowances, held meetings with elderly and PWD leaders, 1 PDW group supported in IGAs, verified (10) PWD groups for National Special Grant, celebrated International Women's Day,	Minimal resources to implement all the planned activities, and low attitude toward communal activities'
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,194	6,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,070	1,298
221002 Workshops, Meetings and Seminars	16,624	5,968
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,723	123
227001 Travel inland	26,090	5,457
282101 Donations	6,800	1,200
Total for Budget Output	126,501	23,329
Wage	42,194	6,282
Non-Wage	84,307	17,046
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 15040201 CDMIS established and operationalized

monitored and inspected all government projects for compliance to gender and safety
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,152	0
227001 Travel inland	3,000	0
Total for Budget Output	7,152	0
Wage	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	7,1520
	Ext Finance	00
	Total for Department	133,65323,329
	Wage	42,1946,282
	Non-Wage	84,30717,046
	GoU Dev	7,1520
	Ext Finance	00

VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1	1 capacity building session using PBS conducted.	Non
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Non	Annual statistical Abstract prepared and submitted to UBOS	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	15,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	821
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	62,000	13,075
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
225204 Monitoring and Supervision of capital work	21,988	7,740
227001 Travel inland	30,000	15,780
Total for Budget Output	184,988	53,758
Wage	54,000	15,092
Non-Wage	130,988	38,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

aligned the five year plan to the PDM

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,500
Total for Budget Output	12,000	7,500

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	12,0007,500
	Ext Finance	00
	Total for Department	196,98861,258
	Wage	54,00015,092
	Non-Wage	130,98838,666
	GoU Dev	12,0007,500
	Ext Finance	00

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 120 Internal Audit

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

conducted compliance audits in all government institutions, audit inspection of all education institutions .	Inspection of division B roads works, Follow up and verification of DPAC recommendations. Monitoring and verification of works projects e.g kiwafu primary school project, nkumba dump site, and OPD kigungu HC Routine audits for secondary schools.	verification and assignments from the management towards the end of the financial year 2022/23
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,719	5,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	761
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	42,900	5,500
Total for Budget Output	88,719	12,132
Wage	23,719	5,871
Non-Wage	65,000	6,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,719	12,132
Wage	23,719	5,871
Non-Wage	65,000	6,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

0

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

0

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

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



VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

2	0 zones established	Limited resources
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	20,373	3,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,536	1,294
221002 Workshops, Meetings and Seminars	6,500	0
Total for Budget Output	43,409	5,019
	Wage	3,724
	Non-Wage	1,294
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	332	249
227001 Travel inland	8,156	960
Total for Budget Output	8,488	1,210
Wage	0	0
Non-Wage	8,488	1,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 705 Entebbe Municipal Council

Quarter 4

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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PIAP Output: 07040301 Jobs created

20	30 jobs crrated and entrepreneurs trained	Timely realisation of resources due to external support from ECOs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,132	829
Total for Budget Output	5,132	829
Wage	0	0
Non-Wage	5,132	829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

150	150 entrepreneura and 10 SACCOs trained in business management	No variation
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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)	36,000	1,500
221002 Workshops, Meetings and Seminars	31,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	43,000	0
223005 Electricity	18,000	1,000

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	18,000	442
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	12,743
227001 Travel inland	11,000	2,670
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	16,000	0
312235 Furniture and Fittings - Acquisition	57,309	0
Total for Budget Output	363,309	18,355
Wage	0	0
Non-Wage	240,000	18,355
GoU Dev	123,309	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	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

00 standards developedNo variations

PIAP Output: 07030201 Product and market information systems developed

01 report on market information disseminatedNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,976	705
225201 Consultancy Services-Capital	22,000	22,000
227001 Travel inland	14,500	0
Total for Budget Output	57,476	22,705

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,5000
	GoU Dev	42,97622,705
	Ext Finance	00
	Total for Department	503,81448,118
	Wage	20,3733,724
	Non-Wage	317,15621,688
	GoU Dev	166,28522,705
	Ext Finance	00

VOTE: 705 Entebbe Municipal Council

Quarter 4

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

prepared and implemented aligned plans and budgets      Paid monthly staff salaries for 35 staff for 12 months.      There was 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	420,839	376,318
Total for Budget Output	420,839	376,318
Wage	420,839	376,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

monitored all council programs      monitored all council programs in the financial year      There was 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
227001 Travel inland	22,000	16,050
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	32,000	26,050
Wage	0	0
Non-Wage	32,000	26,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruited all core staff in all departments	Recruited all core staff in all departments in the financial year	There was no variation
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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)	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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

all staff paid salaries in time	all staff paid salaries in time in the financial year	There was no variation
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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
221016 Systems Recurrent costs	4,217	4,216
Total for Budget Output	4,217	4,216
Wage	0	0
Non-Wage	4,217	4,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

staff trained and skills developed	staff trained and skills developed in the financial year	There was no variation
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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	42,976	42,965
221003 Staff Training	21,488	21,483
225204 Monitoring and Supervision of capital work	2,336	2,335
Total for Budget Output	66,800	66,783

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	66,80066,783
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

handled all pension cases for the financial year      handled all pension cases for the financial year      There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	701,411	786,898
273105 Gratuity	354,708	482,069
Total for Budget Output	1,056,119	1,268,968
	Wage	00
	Non-Wage	1,056,1191,268,968
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

mentored and appraised all staff      mentored and appraised all staff in the financial year      There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	20,000
221009 Welfare and Entertainment	20,000	19,000
227001 Travel inland	4,000	4,000
Total for Budget Output	51,000	43,000
	Wage	00
	Non-Wage	51,00043,000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

procured all works and services for the financial year      procured all works and services for the financial year      There is 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
221001 Advertising and Public Relations	9,277	1,500
227001 Travel inland	5,000	5,000
Total for Budget Output	14,277	6,500
Wage	0	0
Non-Wage	14,277	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

managed all records      Managed all records in the financial year      There was 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
227001 Travel inland	4,800	3,000
Total for Budget Output	6,000	4,200
Wage	0	0
Non-Wage	6,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

mentored all staff at all levels      mentored all staff at all levels in the financial year      There was 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,172	63,117



VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	3,648
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	28,176	23,790
221009 Welfare and Entertainment	55,000	42,920
221011 Printing, Stationery, Photocopying and Binding	50,000	13,959
221012 Small Office Equipment	4,000	3,000
221017 Membership dues and Subscription fees.	8,000	8,000
221020 Litigation and related expenses	60,000	30,497
222001 Information and Communication Technology Services.	30,000	2,300
223004 Guard and Security services	50,000	24,200
223005 Electricity	35,000	12,750
223006 Water	10,000	3,000
224004 Beddings, Clothing, Footwear and related Services	42,000	28,085
227001 Travel inland	164,406	56,849
227004 Fuel, Lubricants and Oils	81,000	42,400
228001 Maintenance-Buildings and Structures	10,000	10,000
228002 Maintenance-Transport Equipment	20,000	7,718
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500	34,500
263402 Transfer to Other Government Units	0	2,003,761
312235 Furniture and Fittings - Acquisition	84,427	84,427
Total for Budget Output	914,682	2,498,920
Wage	0	0
Non-Wage	785,754	2,162,803
GoU Dev	128,927	336,117
Ext Finance	0	0
Total for Department	2,575,933	4,299,954
Wage	420,839	376,318
Non-Wage	1,959,367	3,520,736
GoU Dev	195,727	402,900

**VOTE: 705** Entebbe Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 705 Entebbe Municipal Council

Quarter 4

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

Local revenue collection enhanced by 5%	The revenue collected stood at 58% of the planned total budget by the end of quarter four.	Low performance Kitooro market because tenant claim to be over assessed.
		Poor facilitation of field workers.
		Non remittance of user fees by the Min. of Finance. Non Operationalization of Kitooro Taxi Park. Nonpayment by some property owner

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	129,522	115,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000	46,291
212103 Incapacity benefits (Employees)	500	200
221002 Workshops, Meetings and Seminars	40,000	5,000
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	300
221014 Bank Charges and other Bank related costs	1,000	1,943
221016 Systems Recurrent costs	30,000	24,993
223005 Electricity	10,000	0
225101 Consultancy Services	21,488	14,326
227001 Travel inland	1,682,595	73,049

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	698,991	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	2,783,095	297,941
Wage	129,522	115,838
Non-Wage	2,632,086	167,777
GoU Dev	21,488	14,326
Ext Finance	0	0
Total for Department	2,783,095	297,941
Wage	129,522	115,838
Non-Wage	2,632,086	167,777
GoU Dev	21,488	14,326
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Held contracts committee and evaluation committee for all procureme 4 contracts committee meetings held.

Inadequate LRR

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)	44,212	14,211
Total for Budget Output	44,212	14,211
Wage	0	0
Non-Wage	44,212	14,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

held all council meetings and oversight supervision of all council activities 7 Council meetings held with relevant resolutions

Inadequate LRR

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	41,090	38,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,191	204,191
221001 Advertising and Public Relations	40,000	4,300
221002 Workshops, Meetings and Seminars	351,000	133,877
227001 Travel inland	94,406	82,822
Total for Budget Output	731,687	463,358
Wage	41,090	38,168
Non-Wage	690,597	425,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,900	477,569

VOTE: 705 Entebbe Municipal Council

Quarter 4

Wage	41,090	38,168
Non-Wage	734,810	439,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

salary paid to 3 staff	All 3 extension workers fully paid and up to date	The variation noted was due to the enhancement of staff salaries.
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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	80,531	93,340
Total for Budget Output	80,531	93,340
Wage	80,531	93,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension Services to all farmers in the Municipality	Extension services extended to all 4 wards of the Municipality.	The variation was due to the failure to realize the total local revenue budget allocation
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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)	13,600	13,599
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	1,600	1,600
221012 Small Office Equipment	4,000	4,000
224001 Medical Supplies and Services	8,000	7,999
224010 Protective Gear	2,000	2,000
227001 Travel inland	6,251	6,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	3,600
312139 Other Structures - Acquisition	6,147	5,102

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	55,198	54,150
Wage	0	0
Non-Wage	49,051	49,048
GoU Dev	6,147	5,102
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

*extension services provided across the municipality	all wards of the Municipality received extension services as planned	VAraition noted was due to failure to realize the local revenue budget allocations.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

EXTENSION SERVICES DELIVERED TO FARM FAMILIES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	893
227004 Fuel, Lubricants and Oils	16,000	14,174
Total for Budget Output	20,000	15,067
Wage	0	0
Non-Wage	20,000	15,067
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

FARMER GROUPS AND COOPERATIVES FACILITATED TO CARRY OUT THEIR FUNCTIONS EFFECTIVELY



VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,729	162,556
Wage	80,531	93,340
Non-Wage	74,051	64,115
GoU Dev	6,147	5,102
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 1203010501 Basket of 41 essential medicines availed.

All the 4 Government health centers functional

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

3 health centers supported

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

staff salaries paid

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

11590 confirmed malaria cases were seen within the year giving a prevalence if 9.8%  
465 new TB cases were got within the year compared to a target of 177 clients, because Entebbe hospital & TASO have many clients that come from outside the municipality.

there is a high prevalence for malaria cases because the mosquito nets that were supplied to the communities in January 2021 have out lived their life span & new ones need to be distributed. there is need for more funds to sensitize the communities on HIV

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

119411 OPD patients were seen in the year.  
11590 malaria cases were seen with in the year giving a prevalence of 9.7%.  
465 new cases were seen with in the year

there more OPD clients that visit the hospital because it is a regional referral hospital. malaria prevalence was at 9.7% which is high probably because of used up mosquito nets.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	674,773	715,443
263308 Sector Conditional Grant (Non-Wage)	87,540	87,540
Total for Budget Output	762,314	802,984
Wage	674,773	715,443
Non-Wage	87,540	87,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

constructed and rehabilitated buildings

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Out patient department building was constructed at kigungu n/a  
HC III.  
Emergency 4 stance waterborne patients' toilet was  
constructed at kigungu HC III.  
assorted furniture procured for the health department.  
desk top procured for the public health sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	8,306
228001 Maintenance-Buildings and Structures	30,000	30,000
228002 Maintenance-Transport Equipment	16,000	15,409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,860
228004 Maintenance-Other Fixed Assets	8,640	8,525
312121 Non-Residential Buildings - Acquisition	260,000	253,775
312235 Furniture and Fittings - Acquisition	8,000	7,788
Total for Budget Output	336,640	328,663
Wage	0	0
Non-Wage	0	0
GoU Dev	336,640	328,663
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

health department operationalized	4 support supervisions for 5 public health facilities in the year. 48 health education sessions to the communities on ebola, covid 19, childhood immunizations, hygiene and sanitation. 1460 public food handlers were medically examined within year	inadequate funding for the various activities.
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VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

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)	24,000	9,658
212103 Incapacity benefits (Employees)	4,000	3,000
221002 Workshops, Meetings and Seminars	20,000	19,400
221003 Staff Training	2,000	2,000
221006 Commissions and related charges	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224001 Medical Supplies and Services	11,001	3,600
227001 Travel inland	18,368	18,368
Total for Budget Output	89,368	56,026
Wage	0	0
Non-Wage	89,368	56,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

vaccination and family planning campaigns conducted in the municipality	13088 clients were offered family planning services within the year, this is a 92.6% couple protection rate.	inadequate family planning commodities especially sayana press for the VHTs. inadequate staffing for family planning outreaches.
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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	100,000	42,973
Total for Budget Output	100,000	42,973
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	42,973
Total for Department	1,288,323	1,230,645

VOTE: 705 Entebbe Municipal Council

Quarter 4

Wage	674,773	715,443
Non-Wage	176,909	143,566
GoU Dev	336,640	328,663
Ext Finance	100,000	42,973

VOTE: 705 Entebbe Municipal Council

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	9,000
228001 Maintenance-Buildings and Structures	130,000	130,000
312235 Furniture and Fittings - Acquisition	38,986	38,829
Total for Budget Output	177,986	177,829
Wage	0	0
Non-Wage	0	0
GoU Dev	177,986	177,829
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	1,627,753
Total for Budget Output	1,744,788	1,627,753
Wage	1,744,788	1,627,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,116	155,116
Total for Budget Output	155,116	155,116
Wage	0	0
Non-Wage	155,116	155,116
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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Supported 2USE/UPLLOT SCHOOLS IN ENTEBBE	Spported the 02 schools uder USE program with UGX:527,920,000 for the FY 2022/2023	No vaariations incurred
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,920	527,920
Total for Budget Output	527,920	527,920
Wage	0	0
Non-Wage	527,920	527,920
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

Paid staff salaries to 3 government aided schools in Entebbe	Paid UGX: 3,775,656,227 to the secondary school staff on governement payroll for FY 2022/2023	Additional funding for the newly appointed secundary school teachers
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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	1,767,430	3,774,513
Total for Budget Output	1,767,430	3,774,513

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,767,4303,774,513
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	48,000	48,000	
Total for Budget Output	48,000	48,000	
Wage	0	0	
Non-Wage	48,000	48,000	
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

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

monitored and inspected all schools	School inspection, support supervision and monitoring doen to every term to schools including the ECD centers 10 ECD centers licenced in the quarter	The new CCT reported for duty and has boosted school inspection
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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	5,000	0	
227001 Travel inland	36,329	34,591	
Total for Budget Output	41,329	34,591	
Wage	0	0	



VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	41,329	34,591
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	
held mock and PLE and regular assessments for all learners Support all the PLE registered candidates	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	6,000	4,000
Total for Budget Output	16,000	14,000
Wage	0	0
Non-Wage	16,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,816	22,979
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	48,816	22,979
Wage	28,816	22,979
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

participated in ball games and sports	All the teams for Ball games including netball, footabll, volleyball are in preparations for Mbarara MDD team is preparing for Regional & Hoima for Nationals	no varriations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,254	21,254
Total for Budget Output	21,254	21,254
Wage	0	0
Non-Wage	21,254	21,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,548,640	6,403,955
Wage	3,541,034	5,425,245
Non-Wage	829,619	800,881
GoU Dev	177,986	177,829
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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

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

maintained buildings and other facilities	construction of road drainage completed	the department did not realise locally raised revenue to execute the planned activities
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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)	58,000	14,456
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	321,960	89,648
228002 Maintenance-Transport Equipment	85,000	36,696
Total for Budget Output	505,960	140,800
Wage	0	0
Non-Wage	99,000	14,456
GoU Dev	406,960	126,344
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
228001 Maintenance-Buildings and Structures	3,148,617	9,669,784
Total for Budget Output	3,148,617	9,669,784
Wage	0	0
Non-Wage	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	3,148,617	9,669,784
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA

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

upgraded Selufusa rd and maintained all roads in the Municipality	upgraded selufa road and drainage channel	the department did not realise locally raised revenue to execute the planned activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,290	206,490
228001 Maintenance-Buildings and Structures	1,300,000	1,339,297
263306 Urban Discretionary Development Equalization Grant	93,650	0
Total for Budget Output	1,579,940	1,545,787
Wage	186,290	206,490
Non-Wage	1,300,000	1,339,297
GoU Dev	93,650	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	272,579	0
Total for Budget Output	272,579	0
Wage	0	0
Non-Wage	0	0
GoU Dev	272,579	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

collected data for better planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Total for Department	5,517,096	11,356,370
Wage	186,290	206,490
Non-Wage	1,409,000	1,353,753
GoU Dev	3,921,806	9,796,128
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid salaries and implemented planned environment related activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	42,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	956
221002 Workshops, Meetings and Seminars	7,668	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	25,952	25,952
225203 Appraisal and Feasibility Studies for Capital Works	5,048	5,048
225204 Monitoring and Supervision of capital work	6,952	6,952
227001 Travel inland	15,032	15,000
227004 Fuel, Lubricants and Oils	80,000	46,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	248,552	157,550
Wage	27,600	42,042
Non-Wage	123,000	67,556
GoU Dev	97,952	47,952
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	20,000	20,000
Total for Budget Output	30,000	26,000
Wage	0	0
Non-Wage	30,000	26,000
GoU Dev	0	0
Ext Finance	0	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

PMIS system developed and utilized	implemented the scale-up of the Physical Planning Urban management information System	department did not realise locally raised revenue to execute the planned activity
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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	24,464	24,463
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	20,000	20,000
312139 Other Structures - Acquisition	5,000	9,810
Total for Budget Output	52,464	57,273
Wage	0	0
Non-Wage	0	0
GoU Dev	52,464	57,273
Ext Finance	0	0
Total for Department	331,015	240,823
Wage	27,600	42,042
Non-Wage	153,000	93,556
GoU Dev	150,415	105,225

**VOTE: 705** Entebbe Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

managed community based services	Paid staff salaries, held quarterly meetings with elderly and PWD leaders, 4 PDW group supported in IGAs, verified 10 PWD groups for National Special Grant	Minimal resources to implement all the planned activities, and low attitude toward communal activities’
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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	42,194	41,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,070	5,504
221002 Workshops, Meetings and Seminars	16,624	11,824
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	10,750
221011 Printing, Stationery, Photocopying and Binding	3,723	123
227001 Travel inland	26,090	15,448
282101 Donations	6,800	4,800
Total for Budget Output	126,501	90,184
Wage	42,194	41,734
Non-Wage	84,307	48,450
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 15040201 CDMIS established and operationalized

monitored and inspected all government projects for compliance to gender and safety

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,152	4,152
227001 Travel inland	3,000	3,000
Total for Budget Output	7,152	7,152
Wage	0	0
Non-Wage	0	0
GoU Dev	7,152	7,152
Ext Finance	0	0
Total for Department	133,653	97,336
Wage	42,194	41,734
Non-Wage	84,307	48,450
GoU Dev	7,152	7,152
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1	1 capacity building session using PBS conducted.	Non
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	Annual statistical Abstract prepared and submitted to UBOS	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	55,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,582
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	62,000	62,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	21,988	16,987
227001 Travel inland	30,000	28,621
Total for Budget Output	184,988	172,207
Wage	54,000	55,017
Non-Wage	130,988	117,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

aligned the five year plan to the PDM

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

data collected on different indicators

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	196,988	184,207
Wage	54,000	55,017
Non-Wage	130,988	117,190
GoU Dev	12,000	12,000
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 120 Internal Audit

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

conducted compliance audits in all government institutions	Inspection of division B roads works, Follow up and verification of DPAC recommendations. Monitoring and verification of works projects e.g kiwafu primary school project, nkumba dump site, and OPD kigungu HC Routine audits for secondary schools.	verification and assignments from the management towards the end of the financial year 2022/23
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,719	21,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	1,849
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	42,900	25,000
Total for Budget Output	88,719	48,137
Wage	23,719	21,288
Non-Wage	65,000	26,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,719	48,137
Wage	23,719	21,288
Non-Wage	65,000	26,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 4

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		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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

0No export processing zones establishedLimited resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,373	19,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,536	2,629
221002 Workshops, Meetings and Seminars	6,500	500
Total for Budget Output	43,409	22,436
Wage	20,373	19,307
Non-Wage	23,036	3,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	332	332
227001 Travel inland	8,156	2,692

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,4883,024
	Wage	00
	Non-Wage	8,4883,024
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20	60 Jobs ceerated	Timely realisation of resources due to external support from ECOs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,132	5,132
	Total for Budget Output	5,1325,132
	Wage	00
	Non-Wage	5,1325,132
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access



VOTE: 705 Entebbe Municipal Council

Quarter 4

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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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1	150 entrepreneura and 10 SACCOs trained in business management	No variation
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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)	36,000	9,675
221002 Workshops, Meetings and Seminars	31,000	18,350
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	43,000	4,500
223005 Electricity	18,000	7,000
223006 Water	18,000	8,492
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	37,243
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	16,000	0
312235 Furniture and Fittings - Acquisition	57,309	0
Total for Budget Output	363,309	96,260
Wage	0	0
Non-Wage	240,000	96,260
GoU Dev	123,309	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1

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	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

0	0 standards developed	No variations
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PIAP Output: 07030201 Product and market information systems developed

0	1 report on market information disseminated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,976	20,976
225201 Consultancy Services-Capital	22,000	22,000
227001 Travel inland	14,500	6,800
Total for Budget Output	57,476	49,775
Wage	0	0
Non-Wage	14,500	6,800
GoU Dev	42,976	42,976
Ext Finance	0	0
Total for Department	503,814	176,627
Wage	20,373	19,307
Non-Wage	317,156	114,345
GoU Dev	166,285	42,976
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

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 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	2022-2023	MDAs and LGs inspected in
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 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	202202023	Number of 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 2022/23	Actuals By End Q4
Actuarial report in place	Number	2022-2023	4 Actual reports in place in
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Monthly Salary for project staff paid	Percentage	2022-2023	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	2022-2023	70% of records managed in

VOTE: 705 Entebbe Municipal Council

Quarter 4

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 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	2022-2023	Annual procurement plan

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	2022-2023	70% of office supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

VOTE: 705 Entebbe Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

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 2022/23	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	4

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 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	All 4 internal audit reports

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5	5 Exporters lined to markets

**Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number	200	60 jobs created

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of standards developed	Number	1	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of export-ready EPZ operators	Number	1	0 Export zone established

**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of clients served by the Regional Business	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of counterfeits tracked and destroyed (No. of seizures)	Number	1	0 Framework developed

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1 market information report

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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>
<b>LCIII: 237657 Div B</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	construction of a pig sty in division B	Programme Conditional Grant - Development		6,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigungu HC III	kigungu	Programme Conditional Grant - Non Wage Recurrent	0	25,011	6,253
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	construction of emergency toilet at kigunguHCIII	Programme Conditional Grant - Development	0	30,000	30,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	plans for construction of OPD , KIGUNGUHCIII	Programme Conditional Grant - Development	0	260,000	127,258
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Burial expenses	refund for burial of staff ongoru Mildred	Locally Raised Revenues	0	4,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Kiwafu P.S	Programme Conditional Grant - Development		130,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Building and Facility Maintenance - Carpentry Services	NAKIWOGO PS	Programme Conditional Grant - Development		22,120	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
WAGE		Programme Conditional Grant - Wage Recurrent		1,744,788	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,732	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,806	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,805	0
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,020	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent	0	188,220	0



**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHORELINE TECHINCAL INSTITUTE	SHORELINE TECHINCAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	48,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel		Locally Raised Revenues		50,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs		Locally Raised Revenues		16,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Kitooro Market	Locally Raised Revenues		57,309	0
<b>LCIII: 237658 Div A</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	EMC	Urban Discretionary Equalisation Development Grant		42,976	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Professional & Short Courses	EMC	Urban Discretionary Equalisation Development Grant		21,488	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	EMC	Urban Discretionary Equalisation Development Grant		2,336	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Assorted Office Items	EMC	Urban Discretionary Equalisation Development Grant		34,500	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Funeral expenses Paid	Medical refund to staff in the departmen	Locally Raised Revenues	0	500	0
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System upgrade	Entebbe Municipal Council	Urban Discretionary Equalisation Development Grant		21,488	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
katabi Air force HC II	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	12,506	3,126
UVRI HC II	lunyo	Programme Conditional Grant - Non Wage Recurrent	0	12,506	3,126

**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATABI HC III	katabi	Programme Conditional Grant - Non Wage Recurrent	0	25,011	6,253
State House Clinic	lunyo	Programme Conditional Grant - Non Wage Recurrent	0	12,506	3,126
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	1 lap top for health department	Programme Conditional Grant - Development	0	9,000	3,806
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	servicing ,repairs and purchase of tyres	Programme Conditional Grant - Development	0	16,000	10,526
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	maintenance of scan KatabiHCIII	Programme Conditional Grant - Development	0	5,000	4,860
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Lightening arrestors and solar, Katabi HCIII	Programme Conditional Grant - Development	0	8,640	8,525
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	office furniture	Programme Conditional Grant - Development	0	8,000	7,788
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
monthly allowances	staff allownces at EMC	Locally Raised Revenues	0	24,000	1,379
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	health promotion in EMC	Locally Raised Revenues	0	20,000	2,000

**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	katabi	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - Medicines and Asorted Items	emptying septic tanks in entebbe	Locally Raised Revenues	0	11,001	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	sanitation activities at EMC	Programme Conditional Grant - Non Wage Recurrent	0	18,368	3,592
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	FP services at EMC	External Financing Global Fund for HIV, TB & Malaria	0	100,000	31,466
Workshops, Meetings, Seminars - Allowances	Entebbe municipality	External Financing Global Fund for HIV, TB & Malaria		100,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Building and Facility Maintenance - Carpentry Services	LAKE VICTORIA PS	Programme Conditional Grant - Development		16,866	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Joseph's Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent	0	16,082	0
Entebbe Children's Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	1,438	0
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,080	0
St. Theresa's Primary School	St. Therasas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,644	0
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent	0	9,253	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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)**

Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,020	0
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,962	0
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,556	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,343	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,063	0
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,949	0
Entebbe Children's Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,365	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent	0	339,700	0
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**Budget Output: 320159 Secondary Education Services****Item: 211101 General Staff Salaries**

STAFF SALARIES PAID		Programme Conditional Grant - Wage Recurrent		1,767,430	0
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**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****Item: 221002 Workshops, Meetings and Seminars**

Workshops, Meetings, Seminars	ENTEBBE MC-EDUC DEPT	Locally Raised Revenues	0	5,000	0
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**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PLE 2022 ADMINISTRATION EXPENSES	ENTEBBE MC-EDUCATION DEPARTMENT	Other Transfers from Central Government Support to PLE (UNEB)	0	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ENTEBBE MC-EDUCATION DEPARTMENT	Locally Raised Revenues	0	6,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	ENTEBBE MC EDUC DEPT	Locally Raised Revenues	0	4,000	0
Travel Inland - Expenses	ENTEBBE MC-EDUC DEPRT	Locally Raised Revenues	0	20,000	0
Travel Inland - Expenses	ENTEBBE MC-EDUC DEPRT	Locally Raised Revenues	0	18,507	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	emc	Locally Raised Revenues	70	321,960	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	EMC	Locally Raised Revenues		85,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant	70	3,035,076	0
Building and Facility Maintenance - Civil Works	headquarter	Urban Discretionary Equalisation Development Grant		113,541	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Entebbe Municipality	Urban Discretionary Equalisation Development Grant		25,952	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Municipality	Urban Discretionary Equalisation Development Grant		5,048	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
fuel and allowances	Municipality	Urban Discretionary Equalisation Development Grant		6,952	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	weigh bridge NkUmba	Urban Discretionary Equalisation Development Grant		50,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	gate and camera at Nkumba	Urban Discretionary Equalisation Development Grant		10,000	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	EMC	Urban Discretionary Equalisation Development Grant		24,464	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Physical Planning	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Entebbe Municipality	Urban Discretionary Equalisation Development Grant		20,000	0

VOTE: 705 Entebbe Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	installation of sinage boards	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Entebbe MC	Urban Discretionary Equalisation Development Grant		4,152	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		3,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	EMC	Urban Discretionary Equalisation Development Grant		12,000	0



VOTE: 705 Entebbe Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		Urban Discretionary Equalisation Development Grant		22,000	0

