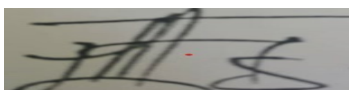


**VOTE: 705 Entebbe Municipal Council****Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 705 Entebbe Municipal Council for FY 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.



(Accounting Officer)

Signed on Date: 11-05-2023

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

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,592,640	5,592,640	2,503,104	45%
Discretionary Government Transfers	5,110,808	5,148,008	1,314,178	26%
Conditional Government Transfers	6,790,456	8,131,528	6,165,455	91%
Other Government Transfers	1,310,000	1,310,000	4,442,617	339%
External Financing	100,000	100,000	42,990	43%
<b>Total Revenues shares</b>	<b>18,903,905</b>	<b>20,282,176</b>	<b>14,468,343</b>	<b>77%</b>

**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	115,200	72%
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	295,552	103,626	37%
Private Sector Development	492,814	492,814	127,061	26%
Integrated Transport Infrastructure And Services	5,507,096	5,047,526	3,371,686	61%
Sustainable Urbanisation And Housing	62,464	62,464	39,998	64%
Human Capital Development	5,836,962	7,085,450	4,830,438	83%
Public Sector Transformation	1,640,975	1,711,959	1,151,950	70%
Community Mobilization And Mindset Change	133,653	133,653	75,843	57%
Governance And Security	1,710,859	4,632,715	1,955,176	114%
Development Plan Implementation	3,068,802	626,716	397,657	13%
<b>Grand Total</b>	<b>18,903,905</b>	<b>20,282,176</b>	<b>12,168,635</b>	<b>64%</b>
Wage	5,241,965	6,549,253	4,681,949	89%
Non-Wage Recurrent	8,566,292	8,637,276	4,109,536	48%
Domestic Devt	4,995,648	4,995,648	3,349,911	67%
External Financing	100,000	100,000	27,240	27%

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

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

By the end of quarter three, Entebbe Municipal Council received a total of Shillings 14,468,343,000 against the annual approved budget of Shillings 18,903,905,000 representing a performance of 77%. Generally, the performance was good which was contributed to by the 339% performance under Other Government Transfers. However, there was under performance in the Local Revenue source performing at only 45% 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.

Of the total receipts, 84.5% was expended by the different programs of which 38.7% was for payment of staff salaries, 33.6% for non-wage recurrent, and 27.4% spent on domestic development and 0.3% spent on externally financed activities. 15.5% was not absorbed by the end of the quarter and it was mainly for payment of completed projects which are still ongoing.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>5,592,640</b>	<b>5,592,640</b>	<b>2,503,104</b>	<b>45%</b>
Advertisements/Bill Boards	124,578	124,578	56,563	45%
Business licenses	373,970	373,970	68,063	18%
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	35,000	18%
Land Fees	59,338	59,338	0	0%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	265,602	68%
Local Services Tax-Payable By Individuals	298,706	298,706	325,006	109%
Market /Gate Charges	1,160,337	1,160,337	127,636	11%
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	179,056	571%
Other permits	15,000	15,000	40,100	267%
Property related Duties/Fees	2,056,658	2,056,658	1,121,648	55%
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	147,535	72%
Vehicle Parking Fees	303,800	303,800	0	0%
<b>Discretionary Government Transfers</b>	<b>5,110,808</b>	<b>5,148,008</b>	<b>1,314,178</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	3,672,025	3,672,025	207,191	6%
Urban Unconditional Grant Wage	974,443	1,011,643	758,732	78%
Urban Unconditional Non-Wage	464,340	464,340	348,255	75%
<b>Conditional Government Transfers</b>	<b>6,790,456</b>	<b>8,131,528</b>	<b>6,165,455</b>	<b>91%</b>
Programme Conditional Grant - Non Wage Recurrent	2,002,160	2,073,144	1,491,473	74%
Programme Conditional Grant - Development	520,774	520,774	520,774	100%
Programme Conditional Grant - Wage Recurrent	4,267,523	5,537,610	4,153,208	97%
<b>Other Government Transfers</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>4,442,617</b>	<b>339%</b>

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

<i>Ushs Thousands</i>	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	1,300,000	891,694	69%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,540,923	
<b>External Financing</b>	<b>100,000</b>	<b>100,000</b>	<b>42,990</b>	<b>43%</b>
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Jhpiego Corporation	50,000	50,000	42,990	86%
<b>Total Revenues Shares</b>	<b>18,903,905</b>	<b>20,282,176</b>	<b>14,468,343</b>	<b>77%</b>

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**VOTE: 705 Entebbe Municipal Council**

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

Entebbe Municipality planned to collect a total of Shs. 5,592,640,000 from all Local Revenue Sources, by the end of third quarter, the municipal was able to realize a total of Shs. 2,503,104,000 representing 45% of the annual 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 18%.

**Cumulative Performance for Central Government Transfers**

By the end of quarter three, Entebbe Municipal Council had received a total revenue from Central Government Transfers of Shillings 7,479,633,000 against the approved budget of Shs. 11,901,264,000 representing 62.8%. The variance in the expected 12.2% 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 thus resulting into increased receipts under that source.

**Cumulative Performance for Other Government Transfers**

By end of March, the Municipal had received a total of Shillings 4,442,617,000 representing 339% of the approved budget. The over performance was because of the USMID funds which were not captured under the central government receipts and instead reflecting under this source.

**Cumulative Performance for External Financing**

By the end of quarter three, the cumulative receipts under external financing were Shs. 42,990,000 against the approved budget of Shs. 100,000,000 making 43% performance.

**VOTE: 705** Entebbe Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,575,933	5,568,774	2,772,133	108%	973,829
<b>Sub-Total</b>	<b>2,575,933</b>	<b>5,568,774</b>	<b>2,772,133</b>	<b>108%</b>	<b>973,829</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	2,783,095	341,009	240,006	9%	50,958
<b>Sub-Total</b>	<b>2,783,095</b>	<b>341,009</b>	<b>240,006</b>	<b>9%</b>	<b>50,958</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	775,900	775,900	334,993	43%	104,064
<b>Sub-Total</b>	<b>775,900</b>	<b>775,900</b>	<b>334,993</b>	<b>43%</b>	<b>104,064</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	135,729	157,329	100,501	74%	39,746
20 Agricultural Production	25,000	25,000	14,699	59%	0
<b>Sub-Total</b>	<b>160,729</b>	<b>182,329</b>	<b>115,200</b>	<b>72%</b>	<b>39,746</b>
<b>Department: Health</b>					
10 Primary HealthCare	762,314	827,114	596,890	78%	201,331
30 Health Management and Supervision	526,009	526,009	211,862	40%	152,820
<b>Sub-Total</b>	<b>1,288,323</b>	<b>1,353,123</b>	<b>808,753</b>	<b>63%</b>	<b>354,151</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,077,891	2,077,891	1,144,262	55%	476,841
20 Secondary Education	2,295,350	3,479,037	2,769,591	121%	904,272
30 Skills Development	48,000	48,000	32,000	67%	16,000
40 Education&Sports Management and Inspection	127,399	127,399	75,833	60%	15,293
<b>Sub-Total</b>	<b>4,548,640</b>	<b>5,732,327</b>	<b>4,021,685</b>	<b>88%</b>	<b>1,412,406</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	5,517,096	5,057,526	3,371,686	61%	710,662
<b>Sub-Total</b>	<b>5,517,096</b>	<b>5,057,526</b>	<b>3,371,686</b>	<b>61%</b>	<b>710,662</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	331,015	348,015	143,624	43%	37,964
<b>Sub-Total</b>	<b>331,015</b>	<b>348,015</b>	<b>143,624</b>	<b>43%</b>	<b>37,964</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	126,501	126,501	68,691	54%	17,304
20 Empowerment and Mindset Change	7,152	7,152	7,152	100%	4,772
<b>Sub-Total</b>	<b>133,653</b>	<b>133,653</b>	<b>75,843</b>	<b>57%</b>	<b>22,076</b>
<b>Department: Planning</b>					
10 Planning and Statistics	196,988	196,988	121,259	62%	39,245
<b>Sub-Total</b>	<b>196,988</b>	<b>196,988</b>	<b>121,259</b>	<b>62%</b>	<b>39,245</b>
<b>Department: Internal Audit</b>					
10 Compliance	88,719	88,719	36,392	41%	10,946
<b>Sub-Total</b>	<b>88,719</b>	<b>88,719</b>	<b>36,392</b>	<b>41%</b>	<b>10,946</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	503,814	503,814	127,061	25%	39,382
<b>Sub-Total</b>	<b>503,814</b>	<b>503,814</b>	<b>127,061</b>	<b>25%</b>	<b>39,382</b>
<b>Grand Total</b>	<b>18,903,905</b>	<b>20,282,176</b>	<b>12,168,635</b>	<b>64%</b>	<b>3,795,429</b>



**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,329,834	4,893,276	2,771,419	119 %	982,490
Locally Raised Revenues	731,300	731,300	240,048	33 %	90,052
Multi-Sectoral Transfers to LLGs_NonWage	107,359	2,549,445	1,388,930	1,294 %	459,423
Programme Conditional Grant - Non Wage Recurrent	1,056,119	1,127,103	845,327	80 %	303,306
Urban Unconditional Grant Wage	420,839	420,839	254,469	60 %	112,259
Urban Unconditional Non-Wage	14,217	64,589	42,644	300 %	17,450
<b>Development Revenues</b>	195,727	675,498	180,406	92 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	479,770	138,127	0 %	0
Other Transfers from Central Government	0	0	42,279	0 %	0
Urban Discretionary Equalisation Development Grant	195,727	195,727	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,525,561</b>	<b>5,568,774</b>	<b>2,951,825</b>	<b>117%</b>	<b>982,490</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	420,839	420,839	209,395	50%	68,199
Non Wage	1,959,367	4,472,437	2,437,636	124%	864,949
<b>Development Expenditure</b>					
Domestic Development	195,727	675,498	125,102	64%	40,682
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,575,933</b>	<b>5,568,774</b>	<b>2,772,133</b>	<b>108%</b>	<b>973,829</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>124,388</b>		
Wage			45,074		
Non Wage			79,314		
<b>Development Balances</b>			<b>55,304</b>		
Domestic Development			55,304		
External Financing			0		
<b>Total Unspent</b>			<b>179,692</b>		

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the quarter under review, Shs. 982,490,000 was realized and a total of Shs. 2,951,825,000 realised by the end of quarter three against the approved budget of Shs. 2,525,561,000 reflecting 117% performance. Over performance was in multi- sectoral transfers to LLGs and the Non wage Budget was planned in finance department. However, locally raised revenue under performed at only 33% and this was due to a general shortfall in the overall revenue collection.

Of the funds received, 93.9% was absorbed and spent mainly on wage and Nonwage at 7.6% and 87.9% respectively

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

The unspent balances were mainly from USMID to cater for activities which are under procurement and payment of Pensioners whose files are still pending.

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

Paid staff salaries for the Months of January, February and March, Monthly pension to 135% retirees paid, 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 3

**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,761,607	319,522	252,064	9 %	53,003
Locally Raised Revenues	160,000	160,000	130,313	81 %	15,269
Multi-Sectoral Transfers to LLGs_NonWage	2,442,086	0	0	0 %	0
Urban Unconditional Grant Wage	129,522	129,522	95,501	74 %	30,234
Urban Unconditional Non-Wage	30,000	30,000	26,250	88 %	7,500
<b>Development Revenues</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>273,553</b>	<b>10%</b>	<b>53,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	129,522	129,522	86,718	67%	28,975
Non Wage	2,632,086	190,000	138,962	5%	21,983
<b>Development Expenditure</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>240,006</b>	<b>9%</b>	<b>50,958</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,384</b>		
Wage			8,783		
Non Wage			17,601		
<b>Development Balances</b>			<b>7,163</b>		
Domestic Development			7,163		
External Financing			0		
<b>Total Unspent</b>			<b>33,547</b>		

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

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department**

The department received total revenue of Shs. 53,003,000 during Q3 and a cumulative of Shs. 273,553,000 against the approved budget of Shs. 2,783,095,000. This represented only 10% performance. Under performance was mainly attributed to Multi-sectoral Transfers at 0%. These funds were captured under administration department.

By the end of quarter three, a total of Shs. 238,332,000 was spent of which 36.4% was wage, 6% Domestic development and 57.6% Nonwage recurrent activities.

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

The unspent balance was due to over budgeting of wage and late requisitioning of funds due to the schedule dates of activities.

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

Prepared 3 copies of monthly reports-January-March 2023  
Prepared Second quarter PBS report for financial year 2022/2023.  
Prepared One Semi Annual Financial Report  
Reconciled 12 bank statements.  
Paid staff salaries.  
Local revenue collection enforced.

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	699,602	775,900	347,749	50 %	107,507
Locally Raised Revenues	544,406	544,406	178,822	33 %	53,307
Urban Unconditional Grant Wage	41,090	41,090	24,077	59 %	7,902
Urban Unconditional Non-Wage	114,105	190,404	144,851	127 %	46,298
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>699,602</b>	<b>775,900</b>	<b>347,749</b>	<b>50%</b>	<b>107,507</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,090	41,090	22,113	54%	7,504
Non Wage	734,810	734,810	312,880	43%	96,561
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>775,900</b>	<b>775,900</b>	<b>334,993</b>	<b>43%</b>	<b>104,064</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,756</b>		
Wage			1,963		
Non Wage			10,792		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,756</b>		

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

The departmental quarterly outturn and Cumulative revenue were Shs. 107,507,000 and Shs. 347,749,000 respectively against the approved Budget of Shs. 699,602,000 making 50% performance.

By the end of December, a total of Shs. 334,993,000 was spent on wage at 6.6% and Non-wage at 93.4%.

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

Balance on wage is for payment of salaries, and the balance on nonwage was conducting of council meeting

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

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**VOTE: 705** Entebbe Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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Held three standing committee meetings.

5 executive meetings held.

4 council meetings with relevant resolutions organized.

Monitoring of government programs and projects done.

Organized two contracts committee meetings.

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	154,581	176,181	128,085	83 %	37,795
Locally Raised Revenues	25,000	25,000	14,699	59 %	0
Programme Conditional Grant - Non Wage Recurrent	49,051	49,051	36,788	75 %	12,263
Programme Conditional Grant - Wage Recurrent	80,531	102,131	76,598	95 %	25,533
<b>Development Revenues</b>	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>160,729</b>	<b>182,329</b>	<b>134,232</b>	<b>84%</b>	<b>41,894</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,531	102,131	70,366	87%	22,974
Non Wage	74,051	74,051	42,786	58%	14,723
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	2,049	33%	2,049
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>160,729</b>	<b>182,329</b>	<b>115,200</b>	<b>72%</b>	<b>39,746</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,934</b>		
Wage			6,232		
Non Wage			8,701		
<b>Development Balances</b>			<b>4,098</b>		
Domestic Development			4,098		
External Financing			0		
<b>Total Unspent</b>			<b>19,032</b>		

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

The quarterly outturn revenue was Shs. 41,894,000 and the cumulative release was Shs. 134,232,000 against the approved budget of Shs. 160,729,000 performing at 84%. Over performance was noticed in wage category mainly due to enhancement of salaries for the scientists in the department. By the end of the quarter, a total of Sh. 115,200,000 was spent against the cumulative receipts of Shs.134,232,000 reflecting 85.8% absorption.

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

**VOTE: 705** Entebbe Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

The unspent balance under wage was for payment of salaries.  
Non-wage balance for procurement of stationery.  
Development funds is to be expended in quarter4 as planned

**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.  
2 training workshops were conducted



**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	851,682	916,482	669,796	79 %	213,870
Locally Raised Revenues	69,001	69,001	34,185	50 %	2,000
Programme Conditional Grant - Non Wage Recurrent	107,908	107,908	80,931	75 %	26,977
Programme Conditional Grant - Wage Recurrent	674,773	739,573	554,680	82 %	184,893
<b>Development Revenues</b>	436,640	436,640	379,630	87 %	224,427
External Financing	100,000	100,000	42,990	43 %	0
Programme Conditional Grant - Development	336,640	336,640	336,640	100 %	224,427
<b>Total Revenues Shares</b>	<b>1,288,323</b>	<b>1,353,123</b>	<b>1,049,427</b>	<b>81%</b>	<b>438,297</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	674,773	739,573	531,235	79%	179,446
Non Wage	176,909	176,909	113,210	64%	29,092
<b>Development Expenditure</b>					
Domestic Development	336,640	336,640	137,067	41%	127,651
External Financing	100,000	100,000	27240	27%	17,962
<b>Total Expenditure</b>	<b>1,288,323</b>	<b>1,353,123</b>	<b>808,753</b>	<b>63%</b>	<b>354,151</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,351</b>		
Wage			23,445		
Non Wage			1,906		
<b>Development Balances</b>			<b>215,323</b>		
Domestic Development			199,573		
External Financing			15,750		
<b>Total Unspent</b>			<b>240,674</b>		

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

Health department received Shs. 438,297,000 during quarter three and Shs.1,049,427,000 cumulatively representing 81% of the approved budget of Shs. 1,288,323,000. The over performance was due to 100% realization of the development revenue.

By the end of March, a total of Shs. 811,626,000 was spent , 65.8% was spent on wage, 13.9% was spent on development activities, 20.2% spent as non wage recurrent activities.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

balance for payment of construction of OPD at kigungu which is still on going at about 70% completion.

balance for construction of an emergency toilet at kigungu HC III. toilet is still under construction at 80% completion.

**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 Ebola were done in various places of the municipality.

vaccinated children below 5 years against polio using the house to house approach, i.e. 13406 children vaccinated in Division A giving a coverage of 100.6% and 10435 children vaccinated in Division B giving a coverage of 100.4%.

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,370,653	5,554,341	4,087,894	94 %	1,433,859
Locally Raised Revenues	59,000	59,000	29,335	50 %	0
Other Transfers from Central Government	10,000	10,000	10,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	760,619	760,619	507,079	67 %	253,540
Programme Conditional Grant - Wage Recurrent	3,512,218	4,695,906	3,521,929	100 %	1,173,976
Urban Unconditional Grant Wage	28,816	28,816	19,550	68 %	6,343
<b>Development Revenues</b>	177,986	177,986	177,986	100 %	118,658
Programme Conditional Grant - Development	177,986	177,986	177,986	100 %	118,658
<b>Total Revenues Shares</b>	<b>4,548,640</b>	<b>5,732,327</b>	<b>4,265,880</b>	<b>94%</b>	<b>1,552,517</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,541,034	4,724,722	3,417,311	97%	1,106,906
Non Wage	829,619	829,619	546,144	66%	253,270
<b>Development Expenditure</b>					
Domestic Development	177,986	177,986	58,230	33%	52,230
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,548,640</b>	<b>5,732,327</b>	<b>4,021,685</b>	<b>88%</b>	<b>1,412,406</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>124,439</b>		
Wage			124,168		
Non Wage			270		
<b>Development Balances</b>			<b>119,756</b>		
Domestic Development			119,756		
External Financing			0		
<b>Total Unspent</b>			<b>244,195</b>		

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

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department**

Education department received Shs. 1,552,517,032 during the quarter and Shs. 4,265,880,264 cumulatively reflecting 94% of the approved budget. Over performance was due to realizing 100% of the conditional grants.

The total expenditure was Shs. 4,070,498,000 by the end of March of which 85% was spent on wage, 13% was for Nonwage recurrent and only 2% was spent on development activities.

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

The balance on wage was for payment of primary and secondary teachers which was mainly due to the system error and Development money is for Renovation of Kiwafu Ps main hall and Supply of furniture to Lake Victoria and Nakiwogo Primary Schools

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

244 primary teachers and 165 secondary teachers paid monthly salaries, however for the month of March all the Senior Education Assistants had deductions on the HCM ,

Additionally 34 secondary school teachers were not paid due to inadequate wage for this sub sector.

Four Workshops for ECD trs, School based surveillance, License of schools and sports management were conducted, and P.7 subject teachers organized.

Renovation of the main hall at Kiwafu Ps is in progress, roofing done and plastering, shuttering and final finishes on going.

Periodic School Monitoring and inspection

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,595,290	1,615,490	994,721	62 %	372,268
Locally Raised Revenues	109,000	109,000	70,064	64 %	4,000
Other Transfers from Central Government	1,300,000	1,300,000	718,167	55 %	325,010
Urban Unconditional Grant Wage	186,290	206,490	206,490	111 %	43,259
<b>Development Revenues</b>	3,921,806	3,442,036	3,406,164	87 %	0
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	3,331,543	0 %	0
Urban Discretionary Equalisation Development Grant	3,035,076	3,035,076	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,517,096</b>	<b>5,057,526</b>	<b>4,400,885</b>	<b>80%</b>	<b>372,268</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	186,290	206,490	204,080	110%	65,284
Non Wage	1,409,000	1,409,000	238,384	17%	43,506
<b>Development Expenditure</b>					
Domestic Development	3,921,806	3,442,036	2,929,222	75%	601,871
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,517,096</b>	<b>5,057,526</b>	<b>3,371,686</b>	<b>61%</b>	<b>710,662</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			552,256		
Wage			2,410		
Non Wage			549,847		
<b>Development Balances</b>			476,943		
Domestic Development			476,943		
External Financing			0		
<b>Total Unspent</b>			<b>1,029,199</b>		

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

# VOTE: 705 Entebbe Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of quarter three, the department received a cumulative of Shs. 4,400,885,000 and a quarterly outturn of Shs. 372,268,000 against the approved budget of Shillings 5,517,096,000 making 80% performance. Over performance was in urban wage due to enhancement of salary wage at 111%. However, there was under performance in Local revenue development at only 18%.

The cumulative expenditure performance was 76.6% against the cumulative revenues. 86.8% was spent on development activities and 13.2% on recurrent activities.

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

The unspent funds on the account are for USMID and URF.

These funds are to be paid to contractors after completion and certification of works.

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

completed of kampala road works

longitudal drainages, cross culverts, service ducts, manholes for Khasim Kiwanuka and serufusa roads.

subbase and base layer for jinja road works

super-structure works( walling and ring beam) for kitooro taxi park

**VOTE: 705** Entebbe Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 705** Entebbe Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	180,600	197,600	94,413	52 %	18,750
Locally Raised Revenues	153,000	153,000	61,163	40 %	6,000
Urban Unconditional Grant Wage	27,600	44,600	33,250	120 %	12,750
<b>Development Revenues</b>	150,415	150,415	150,415	100 %	19,531
Other Transfers from Central Government	0	0	150,415	0 %	19,531
Urban Discretionary Equalisation Development Grant	150,415	150,415	0	0 %	0
<b>Total Revenues Shares</b>	<b>331,015</b>	<b>348,015</b>	<b>244,828</b>	<b>74%</b>	<b>38,281</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	44,600	30,469	110%	11,573
Non Wage	153,000	153,000	61,163	40%	6,000
<b>Development Expenditure</b>					
Domestic Development	150,415	150,415	51,992	35%	20,391
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>331,015</b>	<b>348,015</b>	<b>143,624</b>	<b>43%</b>	<b>37,964</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,781</b>		
Wage			2,781		
Non Wage			0		
<b>Development Balances</b>			<b>98,423</b>		
Domestic Development			98,423		
External Financing			0		
<b>Total Unspent</b>			<b>101,204</b>		

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

Natural resource department received a total of Shs. 38,281,000 during quarter three and Shs. 244,827,000 cumulatively against the approved budget of Shs. 331,015,000 making 74% performance. Over performance was in wage due to the salary enhancement.

Out of Sh. 244,827,000 received a total of Shs. 143,624,000 was spent. 21.2% on wage, 42.6% non-wage and 36.2% domestic development.

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

remaining balance for procurement of weighing bridge, gate for nkumba dumbing site, consultancy service which are all ongoing



**VOTE: 705** Entebbe Municipal Council

**Quarter 3**

**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  
salary paid  
monitoring of council and usmid  
screening of roads from additional funding  
tree planting

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,501	126,501	73,642	58 %	18,729
Locally Raised Revenues	64,000	64,000	17,445	27 %	0
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	15,231	75 %	5,077
Urban Unconditional Grant Wage	42,194	42,194	40,967	97 %	13,652
<b>Development Revenues</b>	7,152	7,152	7,152	100 %	2,000
Other Transfers from Central Government	0	0	7,152	0 %	2,000
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>80,794</b>	<b>60%</b>	<b>20,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,194	42,194	37,288	88%	12,251
Non Wage	84,307	84,307	31,403	37%	5,053
<b>Development Expenditure</b>					
Domestic Development	7,152	7,152	7,152	100%	4,772
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,653</b>	<b>133,653</b>	<b>75,843</b>	<b>57%</b>	<b>22,076</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,951</b>		
Wage			3,679		
Non Wage			1,272		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,951</b>		

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

During the quarter three, revenue allocation to the department was Shs. 18,728,903 and Shs. 78,793,903 cumulatively against the approved budget of Shs.133,653,000 reflecting 58.9% performance. Under performance was in Local revenue at 27%.

By the end of March, a total of Shs. 17,304,246 of the quarterly release was spent. representing 92.4% capacity utilization.

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

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

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**SECTION B : Summary by Department**

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wage balance and non wage is for conducting the municipal development Forum activities.

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

staff salaries were paid, one meeting for PWDs and one meeting for elderly were held, 15 PWD groups were verified to access PWD grant, one for youth council executive was conducted, 04 child care institutions were monitored, 07 school libraries were monitored, one public awareness meeting by the MDF was conducted, one quarterly MDF meeting was conducted, capacity building training for adult learning instructors was conducted, community awareness meetings on the PDM were conducted.

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	184,988	184,988	146,985	79 %	43,801
Locally Raised Revenues	69,000	69,000	54,716	79 %	13,250
Urban Unconditional Grant Wage	54,000	54,000	45,778	85 %	15,054
Urban Unconditional Non-Wage	61,988	61,988	46,491	75 %	15,497
<b>Development Revenues</b>	12,000	12,000	12,000	100 %	4,000
Other Transfers from Central Government	0	0	12,000	0 %	4,000
Urban Discretionary Equalisation Development Grant	12,000	12,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>196,988</b>	<b>196,988</b>	<b>158,985</b>	<b>81%</b>	<b>47,801</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,000	54,000	41,234	76%	13,745
Non Wage	130,988	130,988	75,524	58%	21,000
<b>Development Expenditure</b>					
Domestic Development	12,000	12,000	4,500	38%	4,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>196,988</b>	<b>196,988</b>	<b>121,259</b>	<b>62%</b>	<b>39,245</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,226</b>		
Wage			4,544		
Non Wage			25,682		
<b>Development Balances</b>			<b>7,500</b>		
Domestic Development			7,500		
External Financing			0		
<b>Total Unspent</b>			<b>37,726</b>		

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

By the end of Quarter three, Planning Unit received a total of Shs. 158,985,000 against the approved budget of Shs. 196,988,000 representing a performance of 81%. Over performance was in Local revenue at 79%.

By the end of March, a total of 121,259,000 was spent of which wage constituted 34% , Non wage 62% and Domestic development 4%

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

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**VOTE: 705** Entebbe Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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For aligning the physical development plan to the Municipal Five year development Plan and Preparation of the Draft Budget

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

Prepared and submitted quarter two PBS performance report.

Held 3 Technical Planning committee meetings.

Conducted quarter two Monitoring of all government projects and programs.

Prepared and submitted the Draft estimates and workplans for FY 2023/24

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,719	88,719	39,611	45 %	11,334
Locally Raised Revenues	55,000	55,000	13,088	24 %	3,000
Urban Unconditional Grant Wage	23,719	23,719	19,023	80 %	5,834
Urban Unconditional Non-Wage	10,000	10,000	7,500	75 %	2,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>88,719</b>	<b>88,719</b>	<b>39,611</b>	<b>45%</b>	<b>11,334</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,719	23,719	15,805	67%	5,446
Non Wage	65,000	65,000	20,588	32%	5,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,719</b>	<b>88,719</b>	<b>36,392</b>	<b>41%</b>	<b>10,946</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,218</b>		
Wage			3,218		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,218</b>		

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

During the quarter, the department received shs.11,333,794 and by the end of the quarter, the cumulative release was Shs.39,611,000 against the approved budget of Shs. 88,719,000 making 45%. Under performance was due to low realization of Local revenue.

A total of Shs.36,392,000 was spent by the end of march 2023 of which wage constituted 43% and 57% for Nonwage recurrent activities.

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

For payment of salary.

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

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

- 1. second quarter internal audit report compiled and submitted
- 2. Gratuity and pension files verified
- 3. Handover for Head teacher comprehensive and town clerk witnessed
- 4. Financial audits for municipal and divisions carried out.
- 5. Pension payroll special audit conducted
- 6. All audit responses verified
- 7. staff salaries.

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	337,529	337,529	121,256	36 %	25,835
Locally Raised Revenues	309,000	309,000	95,512	31 %	18,173
Programme Conditional Grant - Non Wage Recurrent	8,156	8,156	6,117	75 %	2,039
Urban Unconditional Grant Wage	20,373	20,373	19,627	96 %	5,623
<b>Development Revenues</b>	166,285	166,285	42,976	26 %	6,000
Locally Raised Revenues	123,309	123,309	0	0 %	0
Other Transfers from Central Government	0	0	42,976	0 %	6,000
Urban Discretionary Equalisation Development Grant	42,976	42,976	0	0 %	0
<b>Total Revenues Shares</b>	<b>503,814</b>	<b>503,814</b>	<b>164,232</b>	<b>33%</b>	<b>31,835</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,373	20,373	15,934	78%	5,257
Non Wage	317,156	317,156	90,856	29%	20,846
<b>Development Expenditure</b>					
Domestic Development	166,285	166,285	20,271	12%	13,279
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>503,814</b>	<b>503,814</b>	<b>127,061</b>	<b>25%</b>	<b>39,382</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,466</b>		
Wage			3,693		
Non Wage			10,773		
<b>Development Balances</b>			<b>22,705</b>		
Domestic Development			22,705		
External Financing			0		
<b>Total Unspent</b>			<b>37,171</b>		

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

The department received a Cumulative revenue of Shs. 164,232,000 against the approved budget of Shs. 503,814,000 performing at only 33%. Under performance was in Local revenue at 31%.

The cumulative expenditure was Shs. 127,061,000 of which Non wage constituted 71.5% , Wage 12.5% and development at 16%.



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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

the un utilized funds were for salaries in the 4th quarter and other pending activities

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

100 businesses inspected on compliance  
4 PDM SACCO Special General meetings and elections held128 Households supported in preparing business plans  
4 PDM SACCO leaderships trained  
99 Businesses trained in LED & Taxation  
5 Special Annual General Meetings officiated  
4 Groups supported for cooperative formation  
59 MSMEs trained in formalization  
Salaries paid for 2 commercial staff  
23 Emyooga SACCOs assisted in external audit

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

prepared and implemented aligned plans and budgets	Prepared and implemented aligned plans and budgets	There is no reason for variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	420,839	68,199
<b>Total for Budget Output</b>	<b>420,839</b>	<b>68,199</b>
Wage	420,839	68,199
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 is no reason for variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	6,850
227004 Fuel, Lubricants and Oils	10,000	4,496
<b>Total for Budget Output</b>	<b>32,000</b>	<b>11,346</b>
Wage	0	0
Non-Wage	32,000	11,346
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

NA

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,217	1,060
<b>Total for Budget Output</b>	<b>4,217</b>	<b>1,060</b>
Wage	0	0
Non-Wage	4,217	1,060
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 is no reason for variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,976	900
221003 Staff Training	21,488	18,343
225204 Monitoring and Supervision of capital work	2,336	0
<b>Total for Budget Output</b>	<b>66,800</b>	<b>19,243</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	66,800	19,243
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	701,411	188,770
273105 Gratuity	354,708	120,092
<b>Total for Budget Output</b>	<b>1,056,119</b>	<b>308,863</b>
Wage	0	0
Non-Wage	1,056,119	308,863
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 staff	Staff are not yet appraised because we have not yet completed the financial year
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	20,000
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>51,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	51,000	20,000
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 for the financial year	-	-
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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	0
<b>Total for Budget Output</b>	<b>14,277</b>	<b>0</b>

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,277
	GoU Dev	0
	Ext Finance	0

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

managed all records	-	-
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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	0
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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 is no reason for 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	368
212103 Incapacity benefits (Employees)	4,000	150
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	5,396
221009 Welfare and Entertainment	55,000	4,500
221011 Printing, Stationery, Photocopying and Binding	50,000	5,748
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	60,000	10,000
222001 Information and Communication Technology Services.	30,000	0
223004 Guard and Security services	50,000	3,000
223005 Electricity	35,000	6,650
223006 Water	10,000	1,500

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	42,000	11,645
227001 Travel inland	164,406	2,350
227004 Fuel, Lubricants and Oils	81,000	5,500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	20,000	3,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500	21,439
263402 Transfer to Other Government Units	0	463,823
312235 Furniture and Fittings - Acquisition	84,427	0
<b>Total for Budget Output</b>	<b>914,682</b>	<b>546,119</b>
Wage	0	0
Non-Wage	785,754	524,680
GoU Dev	128,927	21,439
Ext Finance	0	0
<b>Total for Department</b>	<b>2,575,933</b>	<b>974,829</b>
Wage	420,839	68,199
Non-Wage	1,959,367	865,949
GoU Dev	195,727	40,682
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,522	28,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000	1,190
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	300
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	10,000	0
225101 Consultancy Services	21,488	0
227001 Travel inland	1,682,595	11,993
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
<b>Total for Budget Output</b>	<b>2,783,095</b>	<b>50,958</b>
Wage	129,522	28,975
Non-Wage	2,632,086	21,983
GoU Dev	21,488	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,783,095</b>	<b>50,958</b>
Wage	129,522	28,975
Non-Wage	2,632,086	21,983
GoU Dev	21,488	0
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,212	1,300
<b>Total for Budget Output</b>	<b>44,212</b>	<b>1,300</b>
Wage	0	0
Non-Wage	44,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,191	47,380
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	351,000	14,884
227001 Travel inland	94,406	32,996
<b>Total for Budget Output</b>	<b>731,687</b>	<b>102,764</b>
Wage	41,090	7,504
Non-Wage	690,597	95,261
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>775,900</b>	<b>104,064</b>
Wage	41,090	7,504
Non-Wage	734,810	96,561
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,531	22,974
<b>Total for Budget Output</b>	<b>80,531</b>	<b>22,974</b>
Wage	80,531	22,974
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

Farmers shall be trained in the application of appropriate yield-enhancing and energy-saving technologies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	4,773
221002 Workshops, Meetings and Seminars	10,000	3,750
221009 Welfare and Entertainment	1,600	700
221012 Small Office Equipment	4,000	3,000
224001 Medical Supplies and Services	8,000	2,000
224010 Protective Gear	2,000	0
227001 Travel inland	6,251	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	500
312139 Other Structures - Acquisition	6,147	2,049
<b>Total for Budget Output</b>	<b>55,198</b>	<b>16,772</b>
Wage	0	0
Non-Wage	49,051	14,723
GoU Dev	6,147	2,049
Ext Finance	0	0

Service Area: 20 Agricultural Production

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

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

Supervise extension staff to ensure effective provision of services. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>160,729</b>	<b>39,746</b>
Wage	80,531	22,974
Non-Wage	74,051	14,723
GoU Dev	6,147	2,049
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 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 Quality medicines and health products on the market

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	674,773	179,446
263308 Sector Conditional Grant (Non-Wage)	87,540	21,885
<b>Total for Budget Output</b>	<b>762,314</b>	<b>201,331</b>
Wage	674,773	179,446
Non-Wage	87,540	21,885
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	16,000	1,135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,640	0
312121 Non-Residential Buildings - Acquisition	260,000	126,516

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>336,640</b>	<b>127,651</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	336,640	127,651
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

**PIAP Output: 1203011403 Governance and management structures reformed and functional**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	2,000	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	6,707
<b>Total for Budget Output</b>	<b>89,368</b>	<b>7,207</b>
Wage	0	0
Non-Wage	89,368	7,207
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	17,962

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>100,000</b>	<b>17,962</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	17,962
<b>Total for Department</b>	<b>1,288,323</b>	<b>354,151</b>
Wage	674,773	179,446
Non-Wage	176,909	29,092
GoU Dev	336,640	127,651
Ext Finance	100,000	17,962

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,500
228001 Maintenance-Buildings and Structures	130,000	50,730
312235 Furniture and Fittings - Acquisition	38,986	0
<b>Total for Budget Output</b>	<b>177,986</b>	<b>52,230</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	177,986	52,230
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	372,906
<b>Total for Budget Output</b>	<b>1,744,788</b>	<b>372,906</b>
Wage	1,744,788	372,906
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,116	51,705
<b>Total for Budget Output</b>	<b>155,116</b>	<b>51,705</b>
Wage	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	155,116
	GoU Dev	0
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,920	175,973
<b>Total for Budget Output</b>	<b>527,920</b>	<b>175,973</b>
Wage	0	0
Non-Wage	527,920	175,973
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,767,430	728,298
<b>Total for Budget Output</b>	<b>1,767,430</b>	<b>728,298</b>
Wage	1,767,430	728,298
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)**

N / A

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,000	16,000
<b>Total for Budget Output</b>	<b>48,000</b>	<b>16,000</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	36,329	6,091
<b>Total for Budget Output</b>	<b>41,329</b>	<b>6,091</b>
Wage	0	0
Non-Wage	41,329	6,091
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**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,816	5,702
221011 Printing, Stationery, Photocopying and Binding	20,000	0
<b>Total for Budget Output</b>	<b>48,816</b>	<b>5,702</b>
Wage	28,816	5,702
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,254	3,500
<b>Total for Budget Output</b>	<b>21,254</b>	<b>3,500</b>
Wage	0	0
Non-Wage	21,254	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,548,640</b>	<b>1,412,406</b>
Wage	3,541,034	1,106,906
Non-Wage	829,619	253,270
GoU Dev	177,986	52,230
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

maintained buildings and other facilities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	0
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	3,830
228002 Maintenance-Transport Equipment	85,000	500
<b>Total for Budget Output</b>	<b>505,960</b>	<b>4,330</b>
Wage	0	0
Non-Wage	99,000	0
GoU Dev	406,960	4,330
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	597,541
<b>Total for Budget Output</b>	<b>3,148,617</b>	<b>597,541</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,148,617	597,541
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

paid salaries to staff

salaries paid

all salaries were paid

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,290	65,284
228001 Maintenance-Buildings and Structures	1,300,000	43,506
263306 Urban Discretionary Development Equalization Grant	93,650	0
<b>Total for Budget Output</b>	<b>1,579,940</b>	<b>108,790</b>
Wage	186,290	65,284
Non-Wage	1,300,000	43,506
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
<b>Total for Budget Output</b>	<b>272,579</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>5,517,096</b>
	Wage	186,290
	Non-Wage	1,409,000
	GoU Dev	3,921,806
	Ext Finance	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	11,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	0
221002 Workshops, Meetings and Seminars	7,668	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	25,952	0
225203 Appraisal and Feasibility Studies for Capital Works	5,048	5,048
225204 Monitoring and Supervision of capital work	6,952	0
227001 Travel inland	15,032	0
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	0
<b>Total for Budget Output</b>	<b>248,552</b>	<b>16,621</b>
Wage	27,600	11,573
Non-Wage	123,000	0
GoU Dev	97,952	5,048
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	20,000	6,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,000</b>

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,464	3,308
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	20,000	7,224
312139 Other Structures - Acquisition	5,000	4,810
<b>Total for Budget Output</b>	<b>52,464</b>	<b>15,342</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	52,464	15,342
Ext Finance	0	0
<b>Total for Department</b>	<b>331,015</b>	<b>37,964</b>
Wage	27,600	11,573
Non-Wage	153,000	6,000
GoU Dev	150,415	20,391
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,194	12,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,070	470
221002 Workshops, Meetings and Seminars	16,624	1,968
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,723	0
227001 Travel inland	26,090	1,415
282101 Donations	6,800	1,200
<b>Total for Budget Output</b>	<b>126,501</b>	<b>17,304</b>
Wage	42,194	12,251
Non-Wage	84,307	5,053
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,152	2,772
227001 Travel inland	3,000	2,000
<b>Total for Budget Output</b>	<b>7,152</b>	<b>4,772</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,152	4,772

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
<b>Total for Department</b>	<b>133,653</b>	<b>22,076</b>
Wage	42,194	12,251
Non-Wage	84,307	5,053
GoU Dev	7,152	4,772
Ext Finance	0	0



**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

0 Non No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	13,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	62,000	7,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,125
225204 Monitoring and Supervision of capital work	21,988	5,000
227001 Travel inland	30,000	5,875
<b>Total for Budget Output</b>	<b>184,988</b>	<b>34,745</b>
Wage	54,000	13,745
Non-Wage	130,988	21,000
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	4,500
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,500</b>
Wage	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	12,000
	Ext Finance	0
	<b>Total for Department</b>	<b>196,988</b>
	Wage	54,000
	Non-Wage	130,988
	GoU Dev	12,000
	Ext Finance	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,719	5,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	42,900	5,500
<b>Total for Budget Output</b>	<b>88,719</b>	<b>10,946</b>
Wage	23,719	5,446
Non-Wage	65,000	5,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,719</b>	<b>10,946</b>
Wage	23,719	5,446
Non-Wage	65,000	5,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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	0	No allocation done on domestic tourism
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Hope to Increase their emoluments through the HR's office 2 Officers paid salaries existence of 2 staff  
and pay the appropriate salary figures to all

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,373	5,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,536	408
221002 Workshops, Meetings and Seminars	6,500	500
<b>Total for Budget Output</b>	<b>43,409</b>	<b>6,165</b>
	Wage	5,257
	Non-Wage	908
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

1 30 Financial Institutions trained in business management and laws Insufficient funding for the activity

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	332	83
227001 Travel inland	8,156	673
<b>Total for Budget Output</b>	<b>8,488</b>	<b>756</b>
	Wage	0
	Non-Wage	756
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190001 Private sector coordination**

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07040301 Jobs created**

30	20 Jobs Created	Low turn up for allocation of spaces and trainings
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,132	1,283
<b>Total for Budget Output</b>	<b>5,132</b>	<b>1,283</b>
Wage	0	0
Non-Wage	5,132	1,283
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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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**

2 Quarterly Business inspection on compliance to the law undertaken.	100 Bbusinesses inspected on compliance	Delayed release of funds to execute the 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)	36,000	1,600
221002 Workshops, Meetings and Seminars	31,000	1,600
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	1,000
223006 Water	18,000	300

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	5,500
227001 Travel inland	11,000	2,000
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	16,000	0
312235 Furniture and Fittings - Acquisition	57,309	0
<b>Total for Budget Output</b>	<b>363,309</b>	<b>16,500</b>
Wage	0	0
Non-Wage	240,000	16,500
GoU Dev	123,309	0
Ext Finance	0	0

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

1

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
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**

NA

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,976	13,279
225201 Consultancy Services-Capital	22,000	0
227001 Travel inland	14,500	1,700
<b>Total for Budget Output</b>	<b>57,476</b>	<b>14,978</b>
Wage	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,500	1,700
	GoU Dev	42,976	13,279
	Ext Finance	0	0
	<b>Total for Department</b>	<b>503,814</b>	<b>39,682</b>
	Wage	20,373	5,257
	Non-Wage	317,156	21,146
	GoU Dev	166,285	13,279
	Ext Finance	0	0



**VOTE: 705** Entebbe Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

prepared and implemented aligned plans and budgets

Prepared and implemented aligned plans and budgets

There is no reason for 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	209,395
<b>Total for Budget Output</b>	<b>420,839</b>	<b>209,395</b>
Wage	420,839	209,395
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 is no reason for 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	12,850
227004 Fuel, Lubricants and Oils	10,000	7,500
<b>Total for Budget Output</b>	<b>32,000</b>	<b>20,350</b>
Wage	0	0
Non-Wage	32,000	20,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 010 Administration**

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

Recruitment managed

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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
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**

q1 Payroll and pay slip printed

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	2,636
<b>Total for Budget Output</b>	<b>4,217</b>	<b>2,636</b>
Wage	0	0
Non-Wage	4,217	2,636
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

50%Staff trained and skills developed

There is no reason for variation

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	37,600
221003 Staff Training	21,488	18,343
225204 Monitoring and Supervision of capital work	2,336	700
<b>Total for Budget Output</b>	<b>66,800</b>	<b>56,643</b>

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	66,800
	Ext Finance	0

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

Pension and Gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	701,411	539,655
273105 Gratuity	354,708	277,272
<b>Total for Budget Output</b>	<b>1,056,119</b>	<b>816,927</b>
Wage	0	0
Non-Wage	1,056,119	816,927
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 staff

Staff are not yet appraised because we have not yet completed the financial year

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	27,000	20,000
221009 Welfare and Entertainment	20,000	19,000
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>51,000</b>	<b>41,000</b>
Wage	0	0
Non-Wage	51,000	41,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 for the financial year - -

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,277	1,500
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>14,277</b>	<b>1,500</b>
Wage	0	0
Non-Wage	14,277	1,500
GoU Dev	0	0
Ext Finance	0	0

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

managed all records - -

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	150
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>150</b>
Wage	0	0
Non-Wage	6,000	150
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 is no reason for variation

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,172	31,215
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	18,995
221009 Welfare and Entertainment	55,000	28,420
221011 Printing, Stationery, Photocopying and Binding	50,000	10,848
221012 Small Office Equipment	4,000	3,000
221017 Membership dues and Subscription fees.	8,000	200
221020 Litigation and related expenses	60,000	14,997
222001 Information and Communication Technology Services.	30,000	2,300
223004 Guard and Security services	50,000	14,200
223005 Electricity	35,000	10,650
223006 Water	10,000	2,500
224004 Beddings, Clothing, Footwear and related Services	42,000	21,575
227001 Travel inland	164,406	38,040
227004 Fuel, Lubricants and Oils	81,000	20,298
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	20,000	5,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500	25,039
263402 Transfer to Other Government Units	0	1,374,758
312235 Furniture and Fittings - Acquisition	84,427	0
<b>Total for Budget Output</b>	<b>914,682</b>	<b>1,626,233</b>
Wage	0	0
Non-Wage	785,754	1,557,774
GoU Dev	128,927	68,459
Ext Finance	0	0
<b>Total for Department</b>	<b>2,575,933</b>	<b>2,779,833</b>
Wage	420,839	209,395
Non-Wage	1,959,367	2,445,336

**VOTE: 705** Entebbe Municipal Council

**Quarter 3**

GoU Dev	195,727	125,102
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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	86,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000	37,215
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	17,497
223005 Electricity	10,000	0
225101 Consultancy Services	21,488	14,326
227001 Travel inland	1,682,595	70,808
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
<b>Total for Budget Output</b>	<b>2,783,095</b>	<b>250,006</b>
Wage	129,522	86,718
Non-Wage	2,632,086	148,962
GoU Dev	21,488	14,326
Ext Finance	0	0
<b>Total for Department</b>	<b>2,783,095</b>	<b>250,006</b>

**VOTE: 705** Entebbe Municipal Council

**Quarter 3**

Wage	129,522	86,718
Non-Wage	2,632,086	148,962
GoU Dev	21,488	14,326
Ext Finance	0	0



**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

20%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,212	3,906
<b>Total for Budget Output</b>	<b>44,212</b>	<b>3,906</b>
Wage	0	0
Non-Wage	44,212	3,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Council meeting held.

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	22,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,191	157,158
221001 Advertising and Public Relations	40,000	4,300
221002 Workshops, Meetings and Seminars	351,000	80,950
227001 Travel inland	94,406	66,566
<b>Total for Budget Output</b>	<b>731,687</b>	<b>331,087</b>
Wage	41,090	22,113
Non-Wage	690,597	308,974
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>775,900</b>	<b>334,993</b>
Wage	41,090	22,113

VOTE: 705 Entebbe Municipal Council

Quarter 3

Non-Wage	734,810	312,880
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

salary paid to 3 staff

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	70,366
<b>Total for Budget Output</b>	<b>80,531</b>	<b>70,366</b>
Wage	80,531	70,366
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

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	7,797
221002 Workshops, Meetings and Seminars	10,000	7,500
221009 Welfare and Entertainment	1,600	700
221012 Small Office Equipment	4,000	3,000
224001 Medical Supplies and Services	8,000	5,000
224010 Protective Gear	2,000	0
227001 Travel inland	6,251	3,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	1,000
312139 Other Structures - Acquisition	6,147	2,049
<b>Total for Budget Output</b>	<b>55,198</b>	<b>30,136</b>
Wage	0	0
Non-Wage	49,051	28,087

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,147
	Ext Finance	0
		2,049
		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

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

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	525
227004 Fuel, Lubricants and Oils	16,000	14,174
<b>Total for Budget Output</b>	<b>20,000</b>	<b>14,699</b>
Wage	0	0
Non-Wage	20,000	14,699
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 TRAINED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 3

Total for Department	160,729	115,200
Wage	80,531	70,366
Non-Wage	74,051	42,786
GoU Dev	6,147	2,049
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 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 Quality medicines and health products on the market

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	674,773	531,235
263308 Sector Conditional Grant (Non-Wage)	87,540	65,655
<b>Total for Budget Output</b>	<b>762,314</b>	<b>596,890</b>
Wage	674,773	531,235
Non-Wage	87,540	65,655
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	4,500
228001 Maintenance-Buildings and Structures	30,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	4,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,640	0
312121 Non-Residential Buildings - Acquisition	260,000	126,724
312235 Furniture and Fittings - Acquisition	8,000	960
<b>Total for Budget Output</b>	<b>336,640</b>	<b>137,067</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	336,640	137,067
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

**PIAP Output: 1203011403 Governance and management structures reformed and functional**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	8,279
212103 Incapacity benefits (Employees)	4,000	3,000
221002 Workshops, Meetings and Seminars	20,000	17,400
221003 Staff Training	2,000	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	3,600
227001 Travel inland	18,368	14,776
<b>Total for Budget Output</b>	<b>89,368</b>	<b>47,555</b>
Wage	0	0
Non-Wage	89,368	47,555

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 050 Health**

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

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

OPD unit constructed at Kigungu HCIII

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	27,240
<b>Total for Budget Output</b>	<b>100,000</b>	<b>27,240</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	27,240
<b>Total for Department</b>	<b>1,288,323</b>	<b>808,753</b>
Wage	674,773	531,235
Non-Wage	176,909	113,210
GoU Dev	336,640	137,067
Ext Finance	100,000	27,240



**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	7,500
228001 Maintenance-Buildings and Structures	130,000	50,730
312235 Furniture and Fittings - Acquisition	38,986	0
<b>Total for Budget Output</b>	<b>177,986</b>	<b>58,230</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	177,986	58,230
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	982,621
<b>Total for Budget Output</b>	<b>1,744,788</b>	<b>982,621</b>
Wage	1,744,788	982,621
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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,116	103,411
<b>Total for Budget Output</b>	<b>155,116</b>	<b>103,411</b>
Wage	0	0
Non-Wage	155,116	103,411
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,920	351,947
<b>Total for Budget Output</b>	<b>527,920</b>	<b>351,947</b>
Wage	0	0
Non-Wage	527,920	351,947
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,767,430	2,417,644
<b>Total for Budget Output</b>	<b>1,767,430</b>	<b>2,417,644</b>
Wage	1,767,430	2,417,644

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

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

**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	32,000
<b>Total for Budget Output</b>	<b>48,000</b>	<b>32,000</b>
Wage	0	0
Non-Wage	48,000	32,000
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

**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	29,286
<b>Total for Budget Output</b>	<b>41,329</b>	<b>29,286</b>
Wage	0	0
Non-Wage	41,329	29,286
GoU Dev	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

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

**Budget Output: 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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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
<b>Total for Budget Output</b>	<b>16,000</b>	<b>14,000</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,816	17,047
221011 Printing, Stationery, Photocopying and Binding	20,000	0
<b>Total for Budget Output</b>	<b>48,816</b>	<b>17,047</b>
Wage	28,816	17,047
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

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,254	15,500
<b>Total for Budget Output</b>	<b>21,254</b>	<b>15,500</b>
Wage	0	0
Non-Wage	21,254	15,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,548,640</b>	<b>4,021,685</b>
Wage	3,541,034	3,417,311
Non-Wage	829,619	546,144
GoU Dev	177,986	58,230
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

maintained buildings and other facilities

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	8,814
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	73,830
228002 Maintenance-Transport Equipment	85,000	31,246
<b>Total for Budget Output</b>	<b>505,960</b>	<b>113,890</b>
Wage	0	0
Non-Wage	99,000	8,814
GoU Dev	406,960	105,076
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	2,824,146
<b>Total for Budget Output</b>	<b>3,148,617</b>	<b>2,824,146</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,148,617	2,824,146
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA	salary	all salaries were paid
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PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access

paved 2kms of community roads

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	186,290	204,080
228001 Maintenance-Buildings and Structures	1,300,000	229,569
263306 Urban Discretionary Development Equalization Grant	93,650	0
<b>Total for Budget Output</b>	<b>1,579,940</b>	<b>433,650</b>
Wage	186,290	204,080
Non-Wage	1,300,000	229,569
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	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	272,579	0
<b>Total for Budget Output</b>	<b>272,579</b>	<b>0</b>
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

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,517,096</b>	<b>3,371,686</b>
Wage	186,290	204,080
Non-Wage	1,409,000	238,384
GoU Dev	3,921,806	2,929,222
Ext Finance	0	0



**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	30,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	563
221002 Workshops, Meetings and Seminars	7,668	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	25,952	0
225203 Appraisal and Feasibility Studies for Capital Works	5,048	5,048
225204 Monitoring and Supervision of capital work	6,952	6,946
227001 Travel inland	15,032	0
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	0
<b>Total for Budget Output</b>	<b>248,552</b>	<b>89,626</b>
Wage	27,600	30,469
Non-Wage	123,000	47,163
GoU Dev	97,952	11,994
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	20,000	13,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>14,000</b>
Wage	0	0
Non-Wage	30,000	14,000
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**INSPECTION, MONITORING AND CONSIDERATION  
OF DEVELOPEMNTS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,464	8,958
221011 Printing, Stationery, Photocopying and Binding	3,000	1,999
227001 Travel inland	20,000	19,422
312139 Other Structures - Acquisition	5,000	9,620
<b>Total for Budget Output</b>	<b>52,464</b>	<b>39,998</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	52,464	39,998
Ext Finance	0	0
<b>Total for Department</b>	<b>331,015</b>	<b>143,624</b>
Wage	27,600	30,469
Non-Wage	153,000	61,163
GoU Dev	150,415	51,992
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

number of communities mobilised

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	37,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,070	4,206
221002 Workshops, Meetings and Seminars	16,624	5,856
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	7,750
221011 Printing, Stationery, Photocopying and Binding	3,723	0
227001 Travel inland	26,090	9,991
282101 Donations	6,800	3,600
<b>Total for Budget Output</b>	<b>126,501</b>	<b>68,691</b>
Wage	42,194	37,288
Non-Wage	84,307	31,403
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

4 inspected and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,152	4,152
227001 Travel inland	3,000	3,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>7,152</b>	<b>7,152</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,152	7,152
Ext Finance	0	0
<b>Total for Department</b>	<b>133,653</b>	<b>75,843</b>
Wage	42,194	37,288
Non-Wage	84,307	31,403
GoU Dev	7,152	7,152
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

0

1 Annual statistical Abstract report prepared and submitted No variation to UBOS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	41,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,761
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	62,000	48,925
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
225204 Monitoring and Supervision of capital work	21,988	9,247
227001 Travel inland	30,000	12,842
<b>Total for Budget Output</b>	<b>184,988</b>	<b>119,759</b>
Wage	54,000	41,234
Non-Wage	130,988	78,524
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 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,500
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	4,500
Ext Finance	0	0
<b>Total for Department</b>	<b>196,988</b>	<b>124,259</b>
Wage	54,000	41,234
Non-Wage	130,988	78,524
GoU Dev	12,000	4,500
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**Department: 120 Internal Audit**

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

Quarterly financial audits carried out.

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	15,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	1,088
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	42,900	19,500
<b>Total for Budget Output</b>	<b>88,719</b>	<b>36,392</b>
Wage	23,719	15,805
Non-Wage	65,000	20,588
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,719</b>	<b>36,392</b>
Wage	23,719	15,805
Non-Wage	65,000	20,588
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1

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	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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 No allocation done on domestic tourism

No allocation done on  
domestic tourism

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	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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**

0 2 existence of 2 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,373	15,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,536	1,335
221002 Workshops, Meetings and Seminars	6,500	500
<b>Total for Budget Output</b>	<b>43,409</b>	<b>17,769</b>
Wage	20,373	15,934
Non-Wage	23,036	1,835
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 30 Insufficient funding for the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	332	83
227001 Travel inland	8,156	1,731

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,488	1,814
Wage	0	0
Non-Wage	8,488	1,814
GoU Dev	0	0
Ext Finance	0	0

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

30	20	Low turn up for allocation of spaces and trainings
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,132	4,302
Total for Budget Output	5,132	4,302
Wage	0	0
Non-Wage	5,132	4,302
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

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

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1	100 Businesses Inspected	Delayed release of funds to execute the 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)	36,000	8,175
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	6,000
223006 Water	18,000	8,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	24,500
227001 Travel inland	11,000	8,329
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	16,000	0
312235 Furniture and Fittings - Acquisition	57,309	0
<b>Total for Budget Output</b>	<b>363,309</b>	<b>77,905</b>
Wage	0	0
Non-Wage	240,000	77,905
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
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0

**VOTE: 705** Entebbe Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

20 Informal Businessses formalized

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

1 Market register created and updated

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	20,271
225201 Consultancy Services-Capital	22,000	0
227001 Travel inland	14,500	6,800
<b>Total for Budget Output</b>	<b>57,476</b>	<b>27,070</b>
Wage	0	0
Non-Wage	14,500	6,800
GoU Dev	42,976	20,271
Ext Finance	0	0
<b>Total for Department</b>	<b>503,814</b>	<b>128,861</b>
Wage	20,373	15,934
Non-Wage	317,156	92,656
GoU Dev	166,285	20,271
Ext Finance	0	0

**VOTE: 705** Entebbe Municipal Council

Quarter 3

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2022-2023	50% of MDAs and LGs

**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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	202202023	

**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 Q3
Actuarial report in place	Number	2022-2023	3 Reports in place

**Budget Output: 390014 Development and Operationalization 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 Q3
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 Q3
Number of records managed	Percentage	2022-2023	

**VOTE: 705 Entebbe Municipal Council****Quarter 3****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 Q3
Number of integrity promotional campaigns conducted	Number	4	Conducted 3

**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 Q3
Level of implementation of the annual procurement plan	Percentage	2022-2023	10

**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 Q3
No. of quarterly office supplies procured	Percentage	2022-2023	70% of quarterly office

**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 Q3
Proportion of LGs capacity built in development planning	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

**VOTE: 705 Entebbe Municipal Council****Quarter 3****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 Q3
Number of Process Evaluation reports on key interventions	Number	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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	1st and 2nd quarter audit

**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 Q3
Number of feasibility studies towards development of	Percentage	1	0

**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 Q3
No of domestic drives /campaigns conducted	Number	2	

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	200	30

**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 Q3
Number of market outlets inspected	Number	1000	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of export-ready EPZ operators	Number	1	

**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 Q3
Number of SMEs facilitated in BDS	Number	50	40

**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 Q3
No. of nontariff barriers to trade and investment eliminated	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	



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**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	To be procured	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	NA	25,011	0
<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	repair and tiling of Kigungu HCIII	Programme Conditional Grant - Development	To be procured	30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	plans for construction of OPD , KIGUNGUHCIII	Programme Conditional Grant - Development	To be procured	260,000	0
<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	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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	To be procured	130,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Building and Facility Maintenance - Carpentry Services	NAKIWOGO PS	Programme Conditional Grant - Development	N/A	22,120	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
WAGE		Programme Conditional Grant - Wage Recurrent	N/A	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	NA	11,732	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,806	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	0
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	188,220	0

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<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	NA	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	N/A	50,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs		Locally Raised Revenues	N/A	16,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Kitooro Market	Locally Raised Revenues	To be procured	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	To be procured	42,976	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Professional & Short Courses	EMC	Urban Discretionary Equalisation Development Grant	N/A	21,488	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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	N/A	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	To be procured	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	N/A	500	0
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System upgrade	Entebbe Municipal Council	Urban Discretionary Equalisation Development Grant	To be procured	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	NA	12,506	0
UVRI HC II	lunyo	Programme Conditional Grant - Non Wage Recurrent	NA	12,506	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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	NA	25,011	0
State House Clinic	lunyo	Programme Conditional Grant - Non Wage Recurrent	NA	12,506	0
<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	N/A	9,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	servicing ,repairs and purchase of tyres	Programme Conditional Grant - Development	To be procured	16,000	0
<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	To be procured	5,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Lightening arrestors and solar, Katabi HCIII	Programme Conditional Grant - Development	To be procured	8,640	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	office furniture	Programme Conditional Grant - Development	N/A	8,000	0
<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	N/A	24,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	health promotion in EMC	Locally Raised Revenues	To be procured	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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: 224001 Medical Supplies and Services</b>					
Medical Supplies - Medicines and Asorted Items	emptying septic tanks in entebbe	Locally Raised Revenues	To be procured	11,001	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	sanitation activities at EMC	Programme Conditional Grant - Non Wage Recurrent	N/A	18,368	0
<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	N/A	100,000	0
Workshops, Meetings, Seminars - Allowances	Entebbe municipality	External Financing Global Fund for HIV, TB & Malaria	N/A	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	N/A	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	NA	16,082	0
Entebbe Children's Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	NA	1,438	0
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	0
St. Theresa's Primary School	St. Therasas Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	0
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	0
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237658 Div A</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: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,556	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,343	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	0
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,949	0
Entebbe Children's Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	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>					
AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent	NA	339,700	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
STAFF SALARIES PAID		Programme Conditional Grant - Wage Recurrent	N/A	1,767,430	0
<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: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	ENTEBBE MC-EDUC DEPT	Locally Raised Revenues	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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)	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ENTEBBE MC-EDUCATION DEPARTMENT	Locally Raised Revenues	N/A	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	N/A	4,000	0
Travel Inland - Expenses	ENTEBBE MC-EDUC DEPT	Locally Raised Revenues	N/A	20,000	0
Travel Inland - Expenses	ENTEBBE MC -EDUC DEPT	Locally Raised Revenues	N/A	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	To be procured	321,960	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	EMC	Locally Raised Revenues	N/A	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	N/A	3,035,076	0
Building and Facility Maintenance - Civil Works	headquarter	Urban Discretionary Equalisation Development Grant	N/A	113,541	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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	To be procured	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	N/A	5,048	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
fuel and allowances	Municipality	Urban Discretionary Equalisation Development Grant	N/A	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	To be procured	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	To be procured	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	To be procured	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	To be procured	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Entebbe Municipality	Urban Discretionary Equalisation Development Grant	N/A	20,000	0

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

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237658 Div A</b>					
<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: 190036 Trade Development</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		Urban Discretionary Equalisation Development Grant	To be procured	22,000	0

