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# **VOTE: 705 Entebbe Municipal Council**

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**Quarter 4**

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## **Terms and Conditions**

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 705 Entebbe Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mugisha Emmanuel Gacharo**  
(Accounting Officer)

**Signed on Date: 15-08-2024**

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

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,000,000	12,000,000	3,361,159	28%
Discretionary Government Transfers	15,573,627	15,741,387	15,911,361	102%
Conditional Government Transfers	8,428,359	10,364,890	10,197,712	121%
Other Government Transfers	8,413,917	8,985,010	890,010	11%
External Financing	50,000	50,000	0	0%
<b>Total Revenues shares</b>	<b>44,465,903</b>	<b>47,141,287</b>	<b>30,360,242</b>	<b>68%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	221,185	274,536	156,145	71%
Sustainable Petroleum Development	0	0	0	
Tourism Development	0	0	0	
Natural Resources, Environment, Climate Change, Land And Water Management	321,856	414,231	289,635	90%
Private Sector Development	144,887	164,887	108,653	75%
Integrated Transport Infrastructure And Services	28,731,743	28,793,924	15,532,196	54%
Sustainable Urbanisation And Housing	30,000	40,000	10,000	33%
Human Capital Development	7,100,756	7,319,245	7,134,409	100%
Public Sector Transformation	2,602,505	4,375,414	2,787,550	107%
Community Mobilization And Mindset Change	92,683	127,683	106,084	114%
Governance And Security	3,215,702	4,743,664	3,322,988	103%
Development Plan Implementation	2,004,587	887,703	711,938	36%
<b>Grand Total</b>	<b>44,465,903</b>	<b>47,141,287</b>	<b>30,159,598</b>	<b>68%</b>
Wage	6,549,253	6,719,226	6,718,965	103%
Non-Wage Recurrent	17,375,397	19,483,547	7,631,811	44%
Domestic Devt	20,491,254	20,888,514	15,808,822	77%
External Financing	50,000	50,000	0	0%

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Entebbe Municipal Council received a total of Shillings 30,360,242,00 against the annual approved budget of Shillings 44,465,903,000 representing a performance of 68%. Under performance was attributed to the low performance in locally raised revenue which performed at only 28%. This was because of sources like land fees, Markets, Vehicle parking, Rent and rates and business licenses failing to perform as per the plan. Funds received for Road fund were less than planned thus Other Government Transfers performing at only 11%. By the end of june, no funds were realized under External Financing Source.

100% of the revenues received were warranted to different programs however, 99.3%% of the release was spent. Un absorbed funds were for payment of pension and gratuity whose beneficiary files were still pending and payment of completed projects under USMID program.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****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>12,000,000</b>	<b>12,000,000</b>	<b>3,361,159</b>	<b>28%</b>
Advertisements/Bill Boards	124,578	124,578	87,163	70%
Business licenses	400,870	400,870	163,831	41%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	141,097	74%
Land Fees	6,466,696	6,466,696	130,883	2%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	370,924	95%
Local Services Tax-Payable By Individuals	298,706	298,706	611,052	205%
Market /Gate Charges	840,000	840,000	195,383	23%
Other fees e.g. street parking fees	60,000	60,000	164,112	274%
Other licenses	31,340	31,340	276,697	883%
Other permits	15,000	15,000	46,804	312%
Property related Duties/Fees	1,983,246	1,983,246	1,065,610	54%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Registration fees for Documents and Businesses	9,300	9,300	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	866,920	866,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973	82,102	78%
Vehicle Parking Fees	124,800	124,800	25,501	20%
<b>Discretionary Government Transfers</b>	<b>15,573,627</b>	<b>15,741,387</b>	<b>15,911,361</b>	<b>102%</b>
Urban Discretionary Equalisation Development Grant	14,259,757	14,259,757	14,259,757	100%
Urban Unconditional Grant Wage	1,011,643	1,011,643	1,181,616	117%
Urban Unconditional Non-Wage	302,228	469,988	469,988	156%
<b>Conditional Government Transfers</b>	<b>8,428,359</b>	<b>10,364,890</b>	<b>10,197,712</b>	<b>121%</b>
Programme Conditional Grant - Non Wage Recurrent	1,659,252	3,419,642	3,422,438	206%
Programme Conditional Grant - Development	1,231,497	1,237,664	1,237,664	101%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Wage Recurrent	5,537,610	5,707,584	5,537,610	100%
<b>Other Government Transfers</b>	<b>8,413,917</b>	<b>8,985,010</b>	<b>890,010</b>	<b>11%</b>
Greater Kampala Metropolitan Area Project	0	391,093	391,093	
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	8,398,917	8,578,917	498,917	6%
<b>External Financing</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
<b>Total Revenues Shares</b>	<b>44,465,903</b>	<b>47,141,287</b>	<b>30,360,242</b>	<b>68%</b>

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**VOTE: 705 Entebbe Municipal Council**

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

The cumulative receipts were Shs. 3,361,159,000 against the approved budget of Shs. 12,000,000,000 making only 28% performances. Under performance was due to not yet realizing land fees as planned hence performing at only 2%, Market charges were at 23% performance, Vehicle parking fees at 20% while refuse collection, registration fees for documents, Rent and rates, and educational related levies all at 0%.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Four, Entebbe Municipal Council had received total revenue of Shillings 26,109,073,000 from Central Government representing 109% of the approved budget. Over performance was due to realizing a supplementary for Pension and gratuity, Political leaders ex-gratia and Urban Unconditional Nonwage (Production and Education departments).

**Cumulative Performance for Other Government Transfers**

A total of Shs. 890,010,000 had been realized by the end of June against the approved budget of Shs. 8,413,917,000 reflecting only 11% performance. Under performance was basically attributed to not realizing road funds as budgeted.

**Cumulative Performance for External Financing**

External Financing performed at 0% as no funds were realized from Global fund for HIV ,TB and Malaria as per budget.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,359,373	0	5,621,081	105%	2,270,975
<b>Sub-Total</b>	<b>5,359,373</b>	<b>0</b>	<b>5,621,081</b>	<b>105%</b>	<b>2,270,975</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,563,018	0	280,267	18%	71,117
<b>Sub-Total</b>	<b>1,563,018</b>	<b>0</b>	<b>280,267</b>	<b>18%</b>	<b>71,117</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	603,039	0	608,606	101%	223,588
<b>Sub-Total</b>	<b>603,039</b>	<b>0</b>	<b>608,606</b>	<b>101%</b>	<b>223,588</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	127,131	0	152,145	120%	56,286
20 Agricultural Production	0	0	4,000		1,000
<b>Sub-Total</b>	<b>127,131</b>	<b>0</b>	<b>156,145</b>	<b>123%</b>	<b>57,286</b>
<b>Department: Health</b>					
10 Primary HealthCare	184,479	0	184,458	100%	54,649
30 Health Management and Supervision	1,026,520	0	932,795	91%	433,620
<b>Sub-Total</b>	<b>1,210,999</b>	<b>0</b>	<b>1,117,253</b>	<b>92%</b>	<b>488,269</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,039,350	0	2,015,844	99%	866,194
20 Secondary Education	3,560,853	0	3,768,401	106%	1,264,620
40 Education&Sports Management and Inspection	162,425	0	159,301	98%	74,639
50 Special Needs Education	7,000	0	5,505	79%	3,000
<b>Sub-Total</b>	<b>5,769,629</b>	<b>0</b>	<b>5,949,051</b>	<b>103%</b>	<b>2,208,453</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	23,731,743	0	15,524,188	65%	7,891,601
20 Engineering Services	5,000,000	0	8,008	0%	8,008
<b>Sub-Total</b>	<b>28,731,743</b>	<b>0</b>	<b>15,532,196</b>	<b>54%</b>	<b>7,899,609</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	421,856	0	333,435	79%	250,975
<b>Sub-Total</b>	<b>421,856</b>	<b>0</b>	<b>333,435</b>	<b>79%</b>	<b>250,975</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	31,180	0	50,796	163%	37,860
20 Empowerment and Mindset Change	111,631	0	89,594	80%	37,550
<b>Sub-Total</b>	<b>142,810</b>	<b>0</b>	<b>140,389</b>	<b>98%</b>	<b>75,410</b>
<b>Department: Planning</b>					
10 Planning and Statistics	204,029	0	266,471	131%	127,328
<b>Sub-Total</b>	<b>204,029</b>	<b>0</b>	<b>266,471</b>	<b>131%</b>	<b>127,328</b>
<b>Department: Internal Audit</b>					
10 Compliance	93,335	0	46,050	49%	12,595
<b>Sub-Total</b>	<b>93,335</b>	<b>0</b>	<b>46,050</b>	<b>49%</b>	<b>12,595</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	238,941	0	108,653	45%	51,972
<b>Sub-Total</b>	<b>238,941</b>	<b>0</b>	<b>108,653</b>	<b>45%</b>	<b>51,972</b>
<b>Grand Total</b>	<b>44,465,903</b>	<b>0</b>	<b>30,159,598</b>	<b>68%</b>	<b>13,737,578</b>



**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,059,283	7,950,634	5,178,998	102%	1,973,865
Locally Raised Revenues	2,169,636	2,169,636	603,884	28%	308,455
Multi-Sectoral Transfers to LLGs_NonWage	1,985,566	3,212,226	2,003,593	101%	631,204
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	536,453	2,201,144	2,203,940	411%	942,299
Urban Unconditional Grant Wage	292,827	292,827	292,827	100%	73,207
Urban Unconditional Non-Wage	74,801	74,801	74,754	100%	18,700
<b>Development Revenues</b>	300,090	561,850	561,851	187%	153,775
Multi-Sectoral Transfers to LLGs_Gou	97,577	215,396	215,396	221%	0
Other Transfers from Central Government	0	143,941	143,941	0%	143,941
Urban Discretionary Equalisation Development Grant	202,513	202,513	202,514	100%	9,834
<b>Total Revenues Shares</b>	<b>5,359,373</b>	<b>8,512,484</b>	<b>5,740,849</b>	<b>107%</b>	<b>2,127,640</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	292,827	292,827	292,827	100%	134,450
Non Wage	4,766,456	7,657,807	4,767,045	100%	1,818,734
<b>Development Expenditure</b>					
Domestic Development	300,090	561,850	561,210	187%	317,791
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,359,373</b>	<b>8,512,484</b>	<b>5,621,081</b>	<b>105%</b>	<b>2,270,975</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>119,126</b>		
Wage			0		
Non Wage			119,126		
<b>Development Balances</b>			<b>641</b>		
Domestic Development			641		

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>119,767</b>	

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

Administration department received total revenue of Shs. 2,127,640,000 during the quarter and Shs. 5,740,849,000 by the end of quarter four against the approved budget of Shs.5,359,373,000 reflecting 107% performance. Over performance was attributed to realizing a supplementary for Program Conditional Non wage (Pension and Gratuity )thus performing at 411%. However, Locally Raised Revenue performed at only 28% due to an overall short fall in revenue collection.

By the end of June, the total expenditure for the department was Shs. 5,621,081,000 of which 5.2% was for payment of staff salaries, 84.8% was for non-wage recurrent activities (Pension, gratuity, Transfers to LLGs) and 10% was spent on domestic development.

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

Was for payment of Pension and Gratuity whose beneficiary files were not yet up to date.

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

Paid staff salaries for for Q1, Q2, Q3 and Q4 ,Monthly pension to 135 retirees paid, Cleaning and sanitation services paid for, 4 Monitoring reports produced, Pay roll printed, One advert placed, Staff allowances paid, Registry, HRO, and Physical Planning offices maintained, Office furniture procured, Rehabilitated Division B office block , Fenced Division A offices

Held a Two (2) days training for technical staff on mainstreaming environment and climate change in workplans and budget.

Procured 6 desktop computers,7laptops,1 digital camera,2tablets, and 1 multipurpose printer.

Held 4 taxi clinics to create tax awareness in the four (4) wards of Kiwafu, katabi,Kigungu, and central ward for two(2) per wards. Held two(2) radio programs ,Procured one banner for the programme,Held two (2) engagements with Councilors and Local leaders along Kiwafu and Sebugwawo road on right of way acquisition

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,541,530	314,870	248,780	16%	48,994
Locally Raised Revenues	160,000	160,000	93,910	59%	10,277
Multi-Sectoral Transfers to LLGs_NonWage	1,226,660	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	124,870	124,870	124,870	100%	31,218
Urban Unconditional Non-Wage	30,000	30,000	30,000	100%	7,500
<b>Development Revenues</b>	21,488	31,488	31,488	147%	10,000
Other Transfers from Central Government	0	10,000	10,000	0%	10,000
Urban Discretionary Equalisation Development Grant	21,488	21,488	21,488	100%	0
<b>Total Revenues Shares</b>	<b>1,563,018</b>	<b>346,358</b>	<b>280,268</b>	<b>18%</b>	<b>58,994</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	124,870	124,870	124,870	100%	42,903
Non Wage	1,416,660	190,000	123,910	9%	18,215
<b>Development Expenditure</b>					
Domestic Development	21,488	31,488	31,488	147%	10,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,563,018</b>	<b>346,358</b>	<b>280,267</b>	<b>18%</b>	<b>71,117</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received total revenue of Shs. 58,994,000 during Q4 and Shs.280,268,000 cumulatively against the approved budget of Shs. 1,563,018,000 representing only 18% performance. Under performance was as a result of the system capturing all multi- sectoral expenditures under administration yet the budget was under finance department. Local Revenue Performance was also only 59% and this was due to an overall short fall in revenue collection.

By the end of quarter four, a total of Shs. 280,267,000 was spent of which 45% was wage, 11% Domestic development and 44% non-wage recurrent activities.

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

There were no unspent funds

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

Prepared 12 copies of monthly reports

Prepared 4 quarterly PBS report for financial year 2023/2024.

Prepared 1 Semi Annual Financial Statement

Reconciled 9 bank statements.

Prepared 1 - 9 Months' Financial Report and submitted to Accountant General and Auditor General

Reconciled 9 bank statements.

Paid salaries to 14 staffs.

Assessed different sources of revenues.

Mobilized revenue from different sources of revenues.

Revenue survey on Nakiwogo market, central market, and Kitooro kabubu market and Kitooro taxi park conducted for thirty (30) days and revenue registers updated .

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	603,039	770,799	608,653	101%	171,530
Locally Raised Revenues	544,000	544,000	381,854	70%	114,830
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	41,608	41,608	41,608	100%	10,402
Urban Unconditional Non-Wage	17,431	185,191	185,191	1,062%	46,298
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>603,039</b>	<b>770,799</b>	<b>608,653</b>	<b>101%</b>	<b>171,530</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,608	41,608	41,608	100%	23,053
Non Wage	561,431	729,191	566,998	101%	200,535
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>603,039</b>	<b>770,799</b>	<b>608,606</b>	<b>101%</b>	<b>223,588</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			47		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			47		
External Financing			0		
<b>Total Unspent</b>			<b>47</b>		

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

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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Statutory department received Shs. 171,530,000 and Shs. 608,653,000 during Q4 and cumulatively respectively against the approved budget of Shs. 603,039,000 making 101% performance. Over performance was due to realizing a supplementary for payment of Political leaders' Ex-gratia. However, Locally Raised Revenue performed at 70% as the budget wasn't realized as planned since there was an overall shortfall in the total revenue collection. By the end of June, a total of Shs. 608,606,000 was spent. Shs. 566,998,000 was spent on Non-wage recurrent activities and Shs. 41,608,000 on payment of staff salaries.

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

The unspent balance totaling to 47,025 was insufficient to carry out any activity

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

6 sets of council minutes produced with relevant resolutions. 12 executives meetings and 15 sub council committees conducted.

Work plans and budgets for 2024/2025 were discussed and approved

Ex gratia for local leaders was paid and 4 monitoring reports on all government projects and programs produced.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	127,131	174,315	149,984	118%	37,329
Locally Raised Revenues	25,000	25,000	669	3%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	47,184	47,184	0%	11,796
Programme Conditional Grant - Wage Recurrent	102,131	102,131	102,131	100%	25,533
<b><i>Development Revenues</i></b>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
<b>Total Revenues Shares</b>	<b>127,131</b>	<b>180,482</b>	<b>156,151</b>	<b>123%</b>	<b>37,329</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	102,131	102,131	102,131	100%	41,997
Non Wage	25,000	72,184	47,847	191%	11,841
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	6,167	0%	3,448
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>127,131</b>	<b>180,482</b>	<b>156,145</b>	<b>123%</b>	<b>57,286</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			6		
Non Wage			6		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6</b>		

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

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of June 2024, a total of Shs 156,151,000 was realized against the approved budget of Shs. 127,131,000 reflecting 123% performance. Over performance was due obtaining Program conditional Non wage and Development supplementary in quarter two. However, locally raised revenue performed at only 3% as funds were not realized as budgeted.

By the end of Quarter 4, 100% of the funds realized was absorbed of which .65% was for payment of staff salaries, 31% was spent on nonwage recurrent activities and 4% was for domestic development.

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

There was No unspent balance.

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

3 extension staff were paid their monthly salaries and 4 extension staff were facilitated to extend services to the farming community. 12 training workshops were conducted and there was massive vaccination against communicable diseases like rabies in pets and deworming in farm animals. nuisance animals like stray dogs and cats were terminated.



**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	993,053	993,053	949,331	96%	235,813
Locally Raised Revenues	69,000	69,000	25,278	37%	4,800
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	184,479	184,479	184,479	100%	46,120
Programme Conditional Grant - Wage Recurrent	739,573	739,573	739,573	100%	184,893
<b><i>Development Revenues</i></b>	217,947	217,947	167,947	77%	0
External Financing	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	167,947	167,947	167,947	100%	0
<b>Total Revenues Shares</b>	<b>1,210,999</b>	<b>1,210,999</b>	<b>1,117,278</b>	<b>92%</b>	<b>235,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	739,573	739,573	739,573	100%	260,816
Non Wage	253,479	253,479	209,737	83%	59,511
<b><i>Development Expenditure</i></b>					
Domestic Development	167,947	167,947	167,942	100%	167,942
External Financing	50,000	50,000	0	0%	0
<b>Total Expenditure</b>	<b>1,210,999</b>	<b>1,210,999</b>	<b>1,117,253</b>	<b>92%</b>	<b>488,269</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			20		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			20		
External Financing			5		
<b>Total Unspent</b>			<b>25</b>		

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The department had a release of 235,813,000 shillings for quarter four and 1,117,278,000 shillings cumulatively against the approved budget of shillings 1,210,999,000 making 92% performance. The department didn't realize Locally raised revenues as planned thus under performance. By the end of June, a total of 1,117,253,000 shillings was spent of which 66.2% was for payment of staff salaries, 15% was spent on development projects and 18.8% was for Non wage recurrent activities.

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

There were no significant unspent funds on the account.

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

State house HC IV, Airforce, UVRI HC II Kigungu , Airforce and Katabi Health Center IIIs maintained.

4 monitoring reports produced,

Health and sanitation activities promoted. constructed a youth friendly centre and paving of the parking yard at katabi HC III, and rehabilitated a maternity ward at kigungu HC III.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	5,706,079	5,924,567	5,885,764	103%	1,668,631
Locally Raised Revenues	60,000	60,000	36,196	60%	1,000
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	909,799	958,314	958,314	105%	317,338
Programme Conditional Grant - Wage Recurrent	4,695,906	4,865,880	4,695,906	100%	1,173,976
Urban Unconditional Grant Wage	25,374	25,374	195,347	770%	176,317
<b><i>Development Revenues</i></b>	63,550	63,550	63,550	100%	0
Programme Conditional Grant - Development	63,550	63,550	63,550	100%	0
<b>Total Revenues Shares</b>	<b>5,769,629</b>	<b>5,988,118</b>	<b>5,949,314</b>	<b>103%</b>	<b>1,668,631</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	4,721,279	4,891,253	4,890,992	104%	1,797,008
Non Wage	984,799	1,033,314	994,511	101%	347,897
<b><i>Development Expenditure</i></b>					
Domestic Development	63,550	63,550	63,548	100%	63,548
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,769,629</b>	<b>5,988,118</b>	<b>5,949,051</b>	<b>103%</b>	<b>2,208,453</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			261		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			2		
External Financing			0		
<b>Total Unspent</b>			<b>263</b>		

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

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department**

A total of UGX. 5,949,314,000 was cumulatively warranted for Q4 for the Education & Sports Department. Against the approved Budget of UGX. 5,769,629,000 making a percentage performance of 103%. A wage supplementary was realized in Q2 making thus over performance. However, Locally Raised revenue and Other Transfers from Central Government performed at 60% and 0% respectively as a result of not realizing funds as planned.

The Total cumulative expenditure was UGX. 5,769,629,000 at the end of the FY 2023/2024. This indicates absorption of 100%. Out of the total expenditure, Wage was UGX 4,890,992,000 , Non Wage UGX 994,511,000 and Sector Development was UGX 63,548,000

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

A total amount of UGX: 261,000 was unspent balance for wage.

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

Paid Q1 ,Q2 , Q3 & Q4 staff salaries to following categories: Primary School Trs: 239 out of which 09 SEA were promoted to DHTRS  
09 EAs promoted to SEA & 17 EAs recruited on a replacement basis.

Senior Secondary staff paid in the year under review were 168 and the 2 Senior Education Officers at the department paid

Participated in the Athletics competitions at Kitgum and ranked 88 out of 135.

Registered 2013 candidates to sit PLE 2024

Participated in National MDD and ended at Reginal level at Naggalama

Enrolled 31,675 learners on EMIS

64 three seater desks supplied at Bugonga Ps

Renovated a 3classroom block at Chadwick Namate PS,

2 classroom blocks completed & in use at Entebbe Children's Welfare School

Inspection & monitoring of 159 schools done

Participated in National Ball games at Mbarara

Scouts team participated in the camp at Kaazi

Capacity building for staff in both co curricular & instructional process

DHIS2 implemented

Conducted Headteachers' Planning meetings

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	8,998,199	9,178,199	996,915	11%	419,786
Locally Raised Revenues	292,286	292,286	191,002	65%	19,633
Other Transfers from Central Government	8,398,917	8,578,917	498,917	6%	323,404
Urban Unconditional Grant Wage	306,996	306,996	306,996	100%	76,749
<b><i>Development Revenues</i></b>	19,733,544	19,615,725	14,615,724	74%	555,915
Locally Raised Revenues	5,000,000	5,000,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	117,819	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	13,615,725	13,615,725	13,615,724	100%	55,915
<b>Total Revenues Shares</b>	<b>28,731,743</b>	<b>28,793,924</b>	<b>15,612,639</b>	<b>54%</b>	<b>975,701</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	306,996	306,996	306,996	100%	125,719
Non Wage	8,691,203	8,871,203	688,489	8%	471,237
<b><i>Development Expenditure</i></b>					
Domestic Development	19,733,544	19,615,725	14,536,711	74%	7,302,652
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>28,731,743</b>	<b>28,793,924</b>	<b>15,532,196</b>	<b>54%</b>	<b>7,899,609</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,430</b>		
Wage			0		
Non Wage			1,430		
<b><i>Development Balances</i></b>			<b>79,013</b>		
Domestic Development			79,013		
External Financing			0		
<b>Total Unspent</b>			<b>80,443</b>		

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The department received 54%% of the planned revenues by the end of quarter four. Under performance was due to not realizing Local revenue and Other Government Transfers as planned. However USMID, Program Conditional and wage all performed at 100% .  
By the end of quarter four, 99.4% was spent mainly on Domestic Development activities.

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

For completion of works under USMID

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

80% of Kitooro Tax Pak completed, 0.8km of Njeru road constructed, 1km of Mugula road constructed Kalitunsi road 0.7Km Routine Maintenance/rehabilitation done on Balimwezo road, Bishop Dustan, vero Mukasa Road ,Agunjira Road , Wasswa road. Drainage channels constructed at Manyago, Nsamizi, Akiiki Nyabongo and Namiro. completed khasim rd, kiwanuka rd and sserufusa rd road works substantially completed Heavy grading, spot Gravelling and culvert installation done, drainage works along Entebbe SS, Drainage off Kiwafu road done,

# VOTE: 705 Entebbe Municipal Council

Quarter 4

## SECTION B : Summary by Department

### Department: Water

#### 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>					
<i>Recurrent Revenues</i>	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>

N / A

#### C: Unspent Balances

<i>Recurrent Balances</i>	0
Wage	0
Non Wage	0
<i>Development Balances</i>	0
Domestic Development	0
External Financing	0
<b>Total Unspent</b>	<b>0</b>

N / A

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	283,318	283,318	92,540	33%	60,318
Locally Raised Revenues	225,000	225,000	34,222	15%	2,000
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	58,318	58,318	58,318	100%	58,318
<b><i>Development Revenues</i></b>	138,537	240,913	240,913	174%	102,375
Other Transfers from Central Government	0	102,375	102,375	0%	102,375
Urban Discretionary Equalisation Development Grant	138,537	138,537	138,537	100%	0
<b>Total Revenues Shares</b>	<b>421,856</b>	<b>524,231</b>	<b>333,453</b>	<b>79%</b>	<b>162,694</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	58,318	58,318	58,318	100%	28,307
Non Wage	225,000	225,000	34,222	15%	9,127
<b><i>Development Expenditure</i></b>					
Domestic Development	138,537	240,913	240,894	174%	213,542
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>421,856</b>	<b>524,231</b>	<b>333,435</b>	<b>79%</b>	<b>250,975</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			18		
External Financing			0		
<b>Total Unspent</b>			<b>18</b>		

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



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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department received 79% of the planned revenue by the end of quarter four. Under performance was due to not realizing LRR funds as planned hence performing at only 15%.

By the end of quarter four, 100% of the released funds was absorbed of which 72% was spent on development and 28% on recurrent activities.

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

There was no unspent funds on the account.

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

Area action Plans prepared, maintenance of Nkumba Dumping Site done, inspections to ensure compliance on physical development conducted ,Conducted inspection and monitoring of USMID projects (Jinja road, khassim road, kampala, drainage works) planted about 500 especially in 3 Government schools ,surveying and boundary opening of Division B office land done ,Printed 100 copies of the SEACAP, Held 4 dissemination meetings, Conducted project screening and appraisal for all Municipal projects ,Marked and pegged 3km of Bishop Dustan rd to Puli road ,Held 2 community engagement at nakiwogo and Lunyo on right of way acquisition, Held an induction of the natural resource committee, conducted a training on climate change and environment and social safeguard , held a field visit to Namiro wetland and lake shoreline focusing on the level of encroachment  
Conducted project screening and appraisal for all Municipal projects, 2 stakeholder meetings held on PDP implementation. 1 noise meter p

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,688	132,688	95,274	72%	21,033
Locally Raised Revenues	64,000	64,000	26,586	42%	3,861
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	20,308	100%	5,077
Urban Unconditional Grant Wage	48,381	48,381	48,381	100%	12,095
<b>Development Revenues</b>	10,122	45,122	45,122	446%	35,000
Other Transfers from Central Government	0	35,000	35,000	0%	35,000
Urban Discretionary Equalisation Development Grant	10,122	10,122	10,122	100%	0
<b>Total Revenues Shares</b>	<b>142,810</b>	<b>177,810</b>	<b>140,396</b>	<b>98%</b>	<b>56,033</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,381	48,381	48,381	100%	20,273
Non Wage	84,307	84,307	46,887	56%	12,581
<b>Development Expenditure</b>					
Domestic Development	10,122	45,122	45,122	446%	42,557
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,810</b>	<b>177,810</b>	<b>140,389</b>	<b>98%</b>	<b>75,410</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			7		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			7		
External Financing			0		
<b>Total Unspent</b>			<b>7</b>		

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The department received a total of Shs. 56,033 ,000 during Q4 and Sh.s 140,396,000 by the end of June against the approved budget of Shs. 142,810,000 making a percentage performance of 98%. Under performance was due to failure to realize Local revenue funds as budgeted. By the end of Q4, a total of Shs. 140,389,000 was spent making an absorption of 100%. Shillings 48,381,000 was payment of staff salaries, Shillings 46,887,000 for Non wage recurrent activities and Shillings 45,122,000 was for implementing activities under GKMA and USMID.

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

The balance was insignificant

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

Conducted MDF elections for 25 sectors, Held an election for MDF executive ,four (4) stakeholder engagement right of way ,Held fourteen (14) community engagements on right of way acquisition in Kiwafu, Lugonjo, Nakiwogo, Bunono,12 Resettlement of neglected children done.10 Settlement of child labor cases done, Held 2 Youth and women council meeting,2 Functional Adult literacy meetings conducted ,Held 2 elderly quarterly meetings

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	189,029	189,029	171,750	91%	30,401
Locally Raised Revenues	69,000	69,000	51,674	75%	394
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	60,217	60,217	60,217	100%	15,054
Urban Unconditional Non-Wage	59,812	59,812	59,859	100%	14,953
<b><i>Development Revenues</i></b>	15,000	94,776	94,776	632%	79,776
Other Transfers from Central Government	0	79,776	79,776	0%	79,776
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
<b>Total Revenues Shares</b>	<b>204,029</b>	<b>283,804</b>	<b>266,526</b>	<b>131%</b>	<b>110,177</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	60,217	60,217	60,217	100%	24,168
Non Wage	128,812	128,812	111,478	87%	16,934
<b><i>Development Expenditure</i></b>					
Domestic Development	15,000	94,776	94,776	632%	86,226
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>204,029</b>	<b>283,804</b>	<b>266,471</b>	<b>131%</b>	<b>127,328</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			55		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			55		
External Financing			0		
<b>Total Unspent</b>			<b>55</b>		

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter four, a total of Shs. 266,526,000 was realised against the approved budget of Shs. 204,029,000 and Shs. 110,177,000 was realised during the quarter under review making a percentage performance of 131%.

By the end of quarter four, A total of Shs. 266,471,000 was spent of which 23%, 42% and 35% was spent on wage and Non wage and domestic development respectively.

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

The funds were insignificant.

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

12 sets of Technical Planning Committee Minutes produced, 4 quarterly monitoring report prepared and discussed in TPC  
Four quarterly performance progress reports submitted to MoFPED, Produced the Budget Conference report FY 2024/25, Prepared the Budget Framework Paper FY 2024/25, Submitted the Draft Budget FY 2024/25, Performance Contract FY 2024/25 submitted  
One (1) site visits/inspection on kiwafu road and sebugwawo road , Held two(2) field monitoring sessions ,procured 40 copies of compedium for the ammended PPDA regulations,41 PPDA guidelines, and 2 copies of National Enviroment declaration of wetlands,Held two (2) meetings on dissemination of GKMA-reporting and Accountability guidelines,Held one (1)Dissemination meeting of key guidelines on public finance management,Carried out audit function on GKMA projects activities,Held three (5 )stakeholder engagements on GKMA-integrated urban development master and GKMA-UDP, 3 Technical engagements conducted,GKMA allowances paid.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	93,335	93,335	46,050	49%	9,909
Locally Raised Revenues	60,000	60,000	12,715	21%	1,575
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	23,335	23,335	23,335	100%	5,834
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>93,335</b>	<b>93,335</b>	<b>46,050</b>	<b>49%</b>	<b>9,909</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	23,335	23,335	23,335	100%	8,520
Non Wage	70,000	70,000	22,715	32%	4,075
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>93,335</b>	<b>93,335</b>	<b>46,050</b>	<b>49%</b>	<b>12,595</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department received shs.9,909,000 and Shs.46,050,000 during quarter four and cumulatively respectively against the approved budget of Shs. 93,335,000 making 49% performance. The department failed to realized Locally Raised Revenue as per budget thus underperformance. By the end of quarter four, a total of Shs. 46,050,000 was spent of which shs. 23,335,000 was for payment of staff salaries and Shs. 22,715,000 was spent on recurrent activities.

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

no unspent balance.

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

Compiled and submitted quarter one, two and three internal Audit reports, Audited over 10 files for gratuity and pension and submitted them for approval, carried out routine audit of division A activities ,auditing and verification of municipal and division projects done. Conducted verification and follow up on previous audit recommendations, audited 2 secondary schools and 2 health centers .

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	197,965	197,965	47,689	24%	9,482
Locally Raised Revenues	160,036	160,036	9,760	6%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,213	8,213	8,213	100%	2,053
Urban Unconditional Grant Wage	29,716	29,716	29,716	100%	7,429
<b><i>Development Revenues</i></b>	40,976	60,976	60,976	149%	60,976
Other Transfers from Central Government	0	20,000	20,000	0%	20,000
Urban Discretionary Equalisation Development Grant	40,976	40,976	40,976	100%	40,976
<b>Total Revenues Shares</b>	<b>238,941</b>	<b>258,941</b>	<b>108,665</b>	<b>45%</b>	<b>70,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	29,716	29,716	29,716	100%	9,388
Non Wage	168,249	168,249	17,973	11%	2,595
<b><i>Development Expenditure</i></b>					
Domestic Development	40,976	60,976	60,964	149%	39,988
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>238,941</b>	<b>258,941</b>	<b>108,653</b>	<b>45%</b>	<b>51,972</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			12		
External Financing			0		
<b>Total Unspent</b>			<b>12</b>		



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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The Department received a total of 51,972 visa vie the planned 108,653 which puts the budget performance at 45% of the total received

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

All the funds were absorbed

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

200 New jobs created through Support to business business formalization and implementation of PDM and emyooga programs.

3 producer groups were organized into groups for cooperative registration

28 cooperatives were monitored and support supervised

135 MSMEs were trained in different aspects of business growth and management

20 Emyooga SACCO AGMs conducted

4 PDM SACCOs AGMs conducted

397 PDM beneficiaries supported and accessed PDM money through enterprises

64 Cooperative leasers trained in various cooperative aspects

2 Market registers for Kitooro and Central Market updated

5 cooperative disputes resolved

7 New cooperative societies organized and registered.

Held 2 private sector engagements in Kiwafu and Kigungu ward Division B.

Held 1 Private sector engagement on business promotion and growth strategies for Chamber of commerce, Tour operators, and hotel owners.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	52,976	39,748	
221003 Staff Training	21,488	19,487	
221008 Information and Communication Technology Supplies.	25,200	25,200	
222001 Information and Communication Technology Services.	12,000	11,050	
225204 Monitoring and Supervision of capital work	4,000	4,000	
228001 Maintenance-Buildings and Structures	35,000	35,000	
312235 Furniture and Fittings - Acquisition	39,849	39,435	
<b>Total for Budget Output</b>	<b>190,513</b>	<b>173,920</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	190,513	173,920	
Ext Finance	0	0	

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

1 Monitoring report produced.

1 Compliance monitoring undertaken and reports prepared. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,163	4,207	
221002 Workshops, Meetings and Seminars	15,000	1,150	
227001 Travel inland	66,174	20,160	
263402 Transfer to Other Government Units	1,407,358	0	
<b>Total for Budget Output</b>	<b>1,496,695</b>	<b>25,517</b>	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,496,695
	GoU Dev	0
	Ext Finance	0

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

Managed Recruitment	Recruitment managed	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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**

Paid Gratuity to beneficiaries	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,217	1,055
<b>Total for Budget Output</b>	<b>4,217</b>	<b>1,055</b>
Wage	0	0
Non-Wage	4,217	1,055
GoU Dev	0	0
Ext Finance	0	0

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

N/A	Monthly Pension and Gratuity paid	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	400,578	25,688
273105 Gratuity	135,875	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>536,453</b> <b>25,688</b>
	Wage	0      0
	Non-Wage	536,453      25,688
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	9,410
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
227001 Travel inland	8,800	3,000
	<b>Total for Budget Output</b>	<b>71,800</b> <b>13,660</b>
	Wage	0      0
	Non-Wage	71,800      13,660
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 390017 Public Service Performance management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	292,827	134,450
	<b>Total for Budget Output</b>	<b>292,827</b> <b>134,450</b>
	Wage	292,827      134,450
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

0	1 media external advert placed	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,281	0
221001 Advertising and Public Relations	6,800	1,240
221002 Workshops, Meetings and Seminars	4,217	0
227001 Travel inland	5,212	1,303
<b>Total for Budget Output</b>	<b>25,510</b>	<b>2,543</b>
Wage	0	0
Non-Wage	25,510	2,543
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Records well managed	Records well managed	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,700
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,700</b>
Wage	0	0
Non-Wage	6,000	4,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,723
<b>Total for Budget Output</b>	<b>12,000</b>	<b>5,723</b>
Wage	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	12,000
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

10	Office chairs procured	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	37,415
212103 Incapacity benefits (Employees)	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	14,370	150
221008 Information and Communication Technology Supplies.	30,000	2,425
221009 Welfare and Entertainment	34,000	6,000
221011 Printing, Stationery, Photocopying and Binding	30,000	10,000
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	46,000	22,000
222001 Information and Communication Technology Services.	30,000	0
223001 Property Management Expenses	51,440	21,141
223004 Guard and Security services	36,000	5,000
223005 Electricity	20,000	2,430
223006 Water	7,200	1,814
224004 Beddings, Clothing, Footwear and related Services	20,000	0
227001 Travel inland	2,020,566	6,627
227004 Fuel, Lubricants and Oils	20,000	5,750
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	97,577	0
263402 Transfer to Other Government Units	0	544,514
<b>Total for Budget Output</b>	<b>2,569,152</b>	<b>665,266</b>
	Wage	0
	Non-Wage	2,471,576
	GoU Dev	97,577
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,000
221002 Workshops, Meetings and Seminars	10,000	20,000
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	22,205	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	39,000	6,000
227004 Fuel, Lubricants and Oils	40,000	4,600
<b>Total for Budget Output</b>	<b>144,205</b>	<b>35,600</b>
Wage	0	0
Non-Wage	144,205	15,600
GoU Dev	0	20,000
Ext Finance	0	0
<b>Total for Department</b>	<b>5,359,373</b>	<b>1,088,121</b>
Wage	292,827	134,450
Non-Wage	4,766,456	754,029
GoU Dev	300,090	199,643
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	124,870	42,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	10,597
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	83
221016 Systems Recurrent costs	30,000	7,500
225101 Consultancy Services	21,488	0
227001 Travel inland	1,241,788	10,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	59,372	0
<b>Total for Budget Output</b>	<b>1,563,018</b>	<b>71,117</b>
Wage	124,870	42,903
Non-Wage	1,416,660	18,215
GoU Dev	21,488	10,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,563,018</b>	<b>71,117</b>
Wage	124,870	42,903
Non-Wage	1,416,660	18,215
GoU Dev	21,488	10,000
Ext Finance	0	0



**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
20%	NA	

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

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

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

Councilors' Ex- gratia paid	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,608	23,053
211105 Ex-Gratia for Political leaders.	17,431	66,093
221002 Workshops, Meetings and Seminars	262,000	88,177
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	20,000	14,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	12,266
227004 Fuel, Lubricants and Oils	90,000	9,000
282101 Donations	30,000	11,000
<b>Total for Budget Output</b>	<b>543,039</b>	<b>223,588</b>
Wage	41,608	23,053
Non-Wage	501,431	200,535
GoU Dev	0	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>603,039 223,588</b>
	Wage	41,608 23,053
	Non-Wage	561,431 200,535
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Staff Allowances paid , Mass vaccination of animals done. NA Office furniture procured		There was no variation noted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	102,131	41,997	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,200	
227001 Travel inland	20,200	2,000	
<b>Total for Budget Output</b>	<b>127,131</b>	<b>47,197</b>	
Wage	102,131	41,997	
Non-Wage	25,000	5,200	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>127,131</b>	<b>47,197</b>	
Wage	102,131	41,997	
Non-Wage	25,000	5,200	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

3 health centers supported NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	997
221003 Staff Training	1,500	1,500
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,150
224001 Medical Supplies and Services	1,200	1,199
227001 Travel inland	5,649	3,528
227004 Fuel, Lubricants and Oils	4,200	1,051
228002 Maintenance-Transport Equipment	4,000	1,208
263308 Sector Conditional Grant (Non-Wage)	155,770	38,943
263309 Support Services Conditional Grant (Non-Wage)	8,160	4,074
<b>Total for Budget Output</b>	<b>184,479</b>	<b>54,649</b>
Wage	0	0
Non-Wage	184,479	54,649
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly HMIS reports produced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,862
212102 Medical expenses (Employees)	2,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>67,000</b>	<b>4,862</b>
Wage	0	0
Non-Wage	67,000	4,862
GoU Dev	0	0
Ext Finance	0	0

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

1 HIV/AIDs meetings held NA

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

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

maternity ward rehabilitated at kigungu HC III.	NA	maternity ward rehabilitated at kigungu HC III.
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**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	739,573	260,816
221002 Workshops, Meetings and Seminars	50,000	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	2,000
228001 Maintenance-Buildings and Structures	43,000	43,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,577	2,577
312121 Non-Residential Buildings - Acquisition	35,000	34,998
312129 Other Buildings other than dwellings - Acquisition	54,000	53,999
313235 Furniture and Fittings - Improvement	29,370	29,369
<b>Total for Budget Output</b>	<b>957,520</b>	<b>428,758</b>
Wage	739,573	260,816
Non-Wage	0	0
GoU Dev	167,947	167,942
Ext Finance	50,000	0
<b>Total for Department</b>	<b>1,210,999</b>	<b>488,269</b>
Wage	739,573	260,816
Non-Wage	253,479	59,511
GoU Dev	167,947	167,942
Ext Finance	50,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	306
227001 Travel inland	7,942	0
263402 Transfer to Other Government Units	15,000	0
<b>Total for Budget Output</b>	<b>28,942</b>	<b>306</b>
Wage	0	0
Non-Wage	28,942	306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	739,214

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,744,788</b> <b>739,214</b>
	Wage	1,744,788      739,214
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	205,252	66,306	
	<b>Total for Budget Output</b>	<b>205,252</b>	<b>66,306</b>
	Wage	0	0
	Non-Wage	205,252	66,306
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	609,736	216,755	
	<b>Total for Budget Output</b>	<b>609,736</b>	<b>216,755</b>
	Wage	0	0
	Non-Wage	609,736	216,755
	GoU Dev	0	0
	Ext Finance	0	0

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

1 quarterly Monitoring reports prepared.

NA

No variation



**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,951,117	1,047,864
<b>Total for Budget Output</b>	<b>2,951,117</b>	<b>1,047,864</b>
Wage	2,951,117	1,047,864
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,677	10,899
<b>Total for Budget Output</b>	<b>23,677</b>	<b>10,899</b>
Wage	0	0
Non-Wage	23,677	10,899
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
227001 Travel inland	15,914	3,180
<b>Total for Budget Output</b>	<b>25,914</b>	<b>4,180</b>
Wage	0	0
Non-Wage	22,732	1,000
GoU Dev	3,182	3,180

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

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

Removal of asbestos sheets at Lake Vic school NA

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

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

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,374	9,930
<b>Total for Budget Output</b>	<b>25,374</b>	<b>9,930</b>
Wage	25,374	9,930
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Leaners supported to developed their skills and talents in various co curricular activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	49,995	16,167
<b>Total for Budget Output</b>	<b>49,995</b>	<b>16,167</b>
Wage	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	49,995
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	5,000	3,000	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,000</b>	
Wage	0	0	
Non-Wage	7,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,769,629</b>	<b>2,208,453</b>	
Wage	4,721,279	1,797,008	
Non-Wage	984,799	347,897	
GoU Dev	63,550	63,548	
Ext Finance	0	0	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	177,819	280
<b>Total for Budget Output</b>	<b>197,819</b>	<b>280</b>
Wage	0	0
Non-Wage	80,000	280
GoU Dev	117,819	0
Ext Finance	0	0

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

3kms of roads rehabilitated NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	6,560
228004 Maintenance-Other Fixed Assets	318,917	424,661
<b>Total for Budget Output</b>	<b>398,917</b>	<b>431,221</b>
Wage	0	0
Non-Wage	398,917	431,221
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,615,725	6,294,698

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>13,615,725</b> <b>6,294,698</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	13,615,725      6,294,698
	Ext Finance	0      0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,286	28,000	
	<b>Total for Budget Output</b>	<b>92,286</b>	<b>28,000</b>
	Wage	0	0
	Non-Wage	92,286	28,000
	GoU Dev	0	0
	Ext Finance	0	0

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

paved 2kms of community roads      NA      No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	306,996	125,719	
228001 Maintenance-Buildings and Structures	0	0	
228004 Maintenance-Other Fixed Assets	8,080,000	0	
263306 Urban Discretionary Development Equalization Grant	1,000,000	999,946	
	<b>Total for Budget Output</b>	<b>9,386,996</b>	<b>1,125,665</b>
	Wage	306,996	125,719
	Non-Wage	8,080,000	0
	GoU Dev	1,000,000	999,946
	Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	11,736
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>11,736</b>
Wage	0	0
Non-Wage	40,000	11,736
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

constructed city house at former Division A offices      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	5,000,000	8,008
<b>Total for Budget Output</b>	<b>5,000,000</b>	<b>8,008</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000,000	8,008
Ext Finance	0	0
<b>Total for Department</b>	<b>28,731,743</b>	<b>7,899,609</b>
Wage	306,996	125,719
Non-Wage	8,691,203	471,237
GoU Dev	19,733,544	7,302,652
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,318	28,307
221002 Workshops, Meetings and Seminars	30,000	51,960
221011 Printing, Stationery, Photocopying and Binding	6,000	10,000
225101 Consultancy Services	86,578	81,225
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>184,897</b>	<b>171,492</b>
Wage	58,318	28,307
Non-Wage	40,000	0
GoU Dev	86,578	143,185
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	127
225101 Consultancy Services	30,000	15,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>15,127</b>
Wage	0	0
Non-Wage	40,000	127
GoU Dev	0	15,000
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV/AIDS MAINSTREAMED NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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

inspection and monitoring of developments NA No variation

**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

land surveyed and titled NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	26,670	23,959
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998
225201 Consultancy Services-Capital	38,000	0
227001 Travel inland	17,289	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>94,959</b>	<b>29,957</b>
Wage	0	0
Non-Wage	45,000	0
GoU Dev	49,959	29,957
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**



**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

inspection and monitoring land checks NA

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

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

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

SURVEY AND PEGGING OF ROADS NA Inadequate LRR

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

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	9,000
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>70,000</b>	<b>9,000</b>
Wage	0	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	70,000 9,000
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>421,856 225,575</b>
	Wage	58,318 28,307
	Non-Wage	225,000 9,127
	GoU Dev	138,537 188,142
	Ext Finance	0 0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</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>PIAP Output: 15040201 CDMIS established and operationalized</b>		
number of communities mobilised	NA	Inadequate LRR

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,180	2,860
<b>Total for Budget Output</b>	<b>31,180</b>	<b>2,860</b>
Wage	0	0
Non-Wage	31,180	2,860
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
community empowered	NA	Inadequate LRR

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,435
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,435</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	8,000	5,435
Ext Finance	0	0

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

special groups supported	NA
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**PIAP Output: 1204010302 Social care programs implemented**

gender inequality reduced	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	392
221002 Workshops, Meetings and Seminars	13,200	4,224
221009 Welfare and Entertainment	700	175
227001 Travel inland	4,031	514
227004 Fuel, Lubricants and Oils	1,000	700
282101 Donations	4,877	1,230
<b>Total for Budget Output</b>	<b>25,307</b>	<b>7,235</b>
Wage	0	0
Non-Wage	25,307	7,235
GoU Dev	0	0
Ext Finance	0	0

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

6 staff paid salaries.	NA	No variation
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**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,381	20,273
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>49,381</b>	<b>20,273</b>
Wage	48,381	20,273
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

institution capacity built NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,122	4,607
<b>Total for Budget Output</b>	<b>12,122</b>	<b>4,607</b>
Wage	0	0
Non-Wage	10,000	2,486
GoU Dev	2,122	2,122
Ext Finance	0	0
<b>Total for Department</b>	<b>142,810</b>	<b>40,410</b>
Wage	48,381	20,273
Non-Wage	84,307	12,581
GoU Dev	10,122	7,557
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 monitoring report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,217	24,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	756
221002 Workshops, Meetings and Seminars	62,000	8,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225204 Monitoring and Supervision of capital work	14,812	4,359
227001 Travel inland	7,000	1,820
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>169,029</b>	<b>40,603</b>
Wage	60,217	24,168
Non-Wage	108,812	16,434
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collected on different indicators NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>500</b>
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 110 Planning**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		15,000	66,226
	<b>Total for Budget Output</b>	<b>15,000</b>	<b>66,226</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	66,226
	Ext Finance	0	0
	<b>Total for Department</b>	<b>204,029</b>	<b>107,328</b>
	Wage	60,217	24,168
	Non-Wage	128,812	16,934
	GoU Dev	15,000	66,226
	Ext Finance	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
education institutions, health centers, and divisions audited	division A activities and DDEG project, 2 secondary schools and 2 health centre three audited.	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		23,335	8,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000	1,575
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221017 Membership dues and Subscription fees.		1,000	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		27,000	2,500
<b>Total for Budget Output</b>		<b>93,335</b>	<b>12,595</b>
	Wage	23,335	8,520
	Non-Wage	70,000	4,075
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>93,335</b>	<b>12,595</b>
	Wage	23,335	8,520
	Non-Wage	70,000	4,075
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
Repair and Maintenance of Kitooro market	NA	
<b>PIAP Output: 01030405 Value chain actors and staff trained</b>		
market management meetings	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		94,054	0
<b>Total for Budget Output</b>		<b>94,054</b>	<b>0</b>
	Wage	0	0
	Non-Wage	94,054	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

7 Producer groups organised into Cooperative societies	3 oroducer groups organised for registration	Limited commitment of producers to form groups
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,494	0
227001 Travel inland		8,213	2,053
<b>Total for Budget Output</b>		<b>11,707</b>	<b>2,053</b>
	Wage	0	0
	Non-Wage	11,707	2,053
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

# VOTE: 705 Entebbe Municipal Council

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs 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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,430	19,454
227001 Travel inland	15,546	20,535
<b>Total for Budget Output</b>	<b>40,976</b>	<b>39,988</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,976	39,988
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

30 MSMEs trained in entrepreneurship NA

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

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

# VOTE: 705 Entebbe Municipal Council

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 190036 Trade Development**

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

20 Informal Businessses formalized	38 Informal businesses formalized	Limited resources to support business formalization activities
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**PIAP Output: 07030201 Product and market information systems developed**

1 Market register created and updated	2 markets registers updated for kitooro market and central market	Limited resources
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,716	9,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	542
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,075	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	18,213	0
<b>Total for Budget Output</b>	<b>76,204</b>	<b>9,931</b>
Wage	29,716	9,388
Non-Wage	46,488	542
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,941</b>	<b>51,972</b>
Wage	29,716	9,388
Non-Wage	168,249	2,595
GoU Dev	40,976	39,988
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,976	52,821
221003 Staff Training	21,488	21,487
221008 Information and Communication Technology Supplies.	25,200	25,200
222001 Information and Communication Technology Services.	12,000	12,000
225204 Monitoring and Supervision of capital work	4,000	4,000
228001 Maintenance-Buildings and Structures	35,000	35,000
312235 Furniture and Fittings - Acquisition	39,849	39,435
<b>Total for Budget Output</b>	<b>190,513</b>	<b>189,943</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	190,513	189,943
Ext Finance	0	0

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

1 Monitoring report produced.

4 Compliance monitoring undertaken and reports prepared. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,163	5,707
221002 Workshops, Meetings and Seminars	15,000	14,150
227001 Travel inland	66,174	46,160

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	1,407,358	0
<b>Total for Budget Output</b>	<b>1,496,695</b>	<b>66,017</b>
Wage	0	0
Non-Wage	1,496,695	66,017
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

Recruitment managed N/A

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

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

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

q1 Payroll and pay slip printed Annual Payrolls and pay slips printed N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	4,217	4,217
<b>Total for Budget Output</b>	<b>4,217</b>	<b>4,217</b>
Wage	0	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,217
	GoU Dev	0
	Ext Finance	0

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

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

Annual Pension and Gratuity paid N/A

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

Item	Approved Budget	Spent
273104 Pension	400,578	310,400
273105 Gratuity	135,875	135,450
<b>Total for Budget Output</b>	<b>536,453</b>	<b>445,850</b>
Wage	0	0
Non-Wage	536,453	445,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

1 Refresher training conducted 4 refresher trainings conducted N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	16,390
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	20,000	19,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
227001 Travel inland	8,800	5,300
<b>Total for Budget Output</b>	<b>71,800</b>	<b>42,290</b>
Wage	0	0
Non-Wage	71,800	42,290
GoU Dev	0	0



# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,600
<b>Total for Budget Output</b>	<b>6,000</b>	<b>5,600</b>
Wage	0	0
Non-Wage	6,000	5,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	17,723
<b>Total for Budget Output</b>	<b>12,000</b>	<b>17,723</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	17,723
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

10	Office chairs procured	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	73,885
212103 Incapacity benefits (Employees)	4,000	4,000



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	14,370	1,300
221008 Information and Communication Technology Supplies.	30,000	7,350
221009 Welfare and Entertainment	34,000	31,896
221011 Printing, Stationery, Photocopying and Binding	30,000	29,995
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	46,000	38,000
222001 Information and Communication Technology Services.	30,000	0
223001 Property Management Expenses	51,440	39,231
223004 Guard and Security services	36,000	13,000
223005 Electricity	20,000	20,000
223006 Water	7,200	7,200
224004 Beddings, Clothing, Footwear and related Services	20,000	3,200
227001 Travel inland	2,020,566	28,592
227004 Fuel, Lubricants and Oils	20,000	5,750
228002 Maintenance-Transport Equipment	20,000	2,500
228004 Maintenance-Other Fixed Assets	97,577	0
263402 Transfer to Other Government Units	0	2,366,907
<b>Total for Budget Output</b>	<b>2,569,152</b>	<b>2,672,806</b>
Wage	0	0
Non-Wage	2,471,576	2,457,411
GoU Dev	97,577	215,396
Ext Finance	0	0

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

N / A

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 010 Administration*

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)	25,000	5,000
221002 Workshops, Meetings and Seminars	10,000	30,000
221007 Books, Periodicals & Newspapers	4,000	4,000
221009 Welfare and Entertainment	22,205	18,749
221012 Small Office Equipment	4,000	2,900
227001 Travel inland	39,000	33,700
227004 Fuel, Lubricants and Oils	40,000	24,800
<b>Total for Budget Output</b>	<b>144,205</b>	<b>119,149</b>
Wage	0	0
Non-Wage	144,205	99,149
GoU Dev	0	20,000
Ext Finance	0	0
<b>Total for Department</b>	<b>5,359,373</b>	<b>3,869,174</b>
Wage	292,827	292,827
Non-Wage	4,766,456	3,133,286
GoU Dev	300,090	443,061
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

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	124,870	124,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	37,263
221002 Workshops, Meetings and Seminars	5,500	5,000
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	650
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,670
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	207
221016 Systems Recurrent costs	30,000	30,000
225101 Consultancy Services	21,488	21,488
227001 Travel inland	1,241,788	49,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	59,372	0
<b>Total for Budget Output</b>	<b>1,563,018</b>	<b>280,267</b>
Wage	124,870	124,870
Non-Wage	1,416,660	123,910
GoU Dev	21,488	31,488
Ext Finance	0	0
<b>Total for Department</b>	<b>1,563,018</b>	<b>280,267</b>
Wage	124,870	124,870
Non-Wage	1,416,660	123,910

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

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GoU Dev	21,488	31,488
Ext Finance	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
20%		

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

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,608	41,608
211105 Ex-Gratia for Political leaders.	17,431	185,191
221002 Workshops, Meetings and Seminars	262,000	210,307
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	20,000	14,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	66,350
227004 Fuel, Lubricants and Oils	90,000	72,500
282101 Donations	30,000	18,650

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>543,039</b>	<b>608,606</b>
Wage	41,608	41,608
Non-Wage	501,431	566,998
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>603,039</b>	<b>608,606</b>
Wage	41,608	41,608
Non-Wage	561,431	566,998
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA	All staff paid their facilitating allowances, mass vaccination carried out on farm animals against common communicable diseases.	There was no variation noted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,131	102,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	13,469
227001 Travel inland	20,200	8,000
<b>Total for Budget Output</b>	<b>127,131</b>	<b>123,600</b>
Wage	102,131	102,131
Non-Wage	25,000	21,469
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>127,131</b>	<b>123,600</b>
Wage	102,131	102,131
Non-Wage	25,000	21,469
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

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

3 health centers supported

<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
212102 Medical expenses (Employees)	1,000	997
221003 Staff Training	1,500	1,500
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	1,200	1,199
227001 Travel inland	5,649	5,649
227004 Fuel, Lubricants and Oils	4,200	4,196
228002 Maintenance-Transport Equipment	4,000	3,995
263308 Sector Conditional Grant (Non-Wage)	155,770	155,770
263309 Support Services Conditional Grant (Non-Wage)	8,160	8,152
<b>Total for Budget Output</b>	<b>184,479</b>	<b>184,458</b>
Wage	0	0
Non-Wage	184,479	184,458
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

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

1 Quarterly HMIS reports produced



# VOTE: 705 Entebbe Municipal Council

Quarter 4

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	20,879
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224001 Medical Supplies and Services	15,000	4,400
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>67,000</b>	<b>25,279</b>
Wage	0	0
Non-Wage	67,000	25,279
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

1 HIV/AIDs meetings held

<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	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 050 Health**

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

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

OPD unit constructed at Kigungu HCIII	1 maternity ward rehabilitated at kigungu at Kigungu HC III. constructed a youth friendly centre and paving of the parking yard at katabi HC III	maternity ward rehabilitated at kigungu HC III.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	739,573	739,573
221002 Workshops, Meetings and Seminars	50,000	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	2,000
228001 Maintenance-Buildings and Structures	43,000	43,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,577	2,577
312121 Non-Residential Buildings - Acquisition	35,000	34,998
312129 Other Buildings other than dwellings - Acquisition	54,000	53,999
313235 Furniture and Fittings - Improvement	29,370	29,369
<b>Total for Budget Output</b>	<b>957,520</b>	<b>907,516</b>
Wage	739,573	739,573
Non-Wage	0	0
GoU Dev	167,947	167,942
Ext Finance	50,000	0
<b>Total for Department</b>	<b>1,210,999</b>	<b>1,117,253</b>
Wage	739,573	739,573
Non-Wage	253,479	209,737
GoU Dev	167,947	167,942
Ext Finance	50,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,696
227001 Travel inland	7,942	4,000
263402 Transfer to Other Government Units	15,000	0
<b>Total for Budget Output</b>	<b>28,942</b>	<b>5,696</b>
Wage	0	0
Non-Wage	28,942	5,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,744,788	1,744,527
<b>Total for Budget Output</b>	<b>1,744,788</b>	<b>1,744,527</b>
Wage	1,744,788	1,744,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	205,252	205,252
<b>Total for Budget Output</b>	<b>205,252</b>	<b>205,252</b>
Wage	0	0
Non-Wage	205,252	205,252
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	609,736	647,310

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>609,736</b> <b>647,310</b>
	Wage	0      0
	Non-Wage	609,736      647,310
	GoU Dev	0      0
	Ext Finance	0      0

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

1 quarterly Monitoring reports prepared.

4 quarterly Monitoring reports prepared.  
Staff salaries paid

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,951,117	3,121,091
	<b>Total for Budget Output</b>	<b>2,951,117</b> <b>3,121,091</b>
	Wage	2,951,117      3,121,091
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,677	31,289
	<b>Total for Budget Output</b>	<b>23,677</b> <b>31,289</b>
	Wage	0      0
	Non-Wage	23,677      31,289
	GoU Dev	0      0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,000
227001 Travel inland	15,914	12,180
<b>Total for Budget Output</b>	<b>25,914</b>	<b>19,180</b>
Wage	0	0
Non-Wage	22,732	16,000
GoU Dev	3,182	3,180
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

Removal of asbestos sheets at Lake Vic school

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

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

**Budget Output: 320016 Management of Education Services**

N/A

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	25,374	25,374
<b>Total for Budget Output</b>	<b>25,374</b>	<b>25,374</b>
Wage	25,374	25,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Leaners supported to developed their skills and talents in various co curricular activities

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	49,995	49,995
<b>Total for Budget Output</b>	<b>49,995</b>	<b>49,995</b>
Wage	0	0
Non-Wage	49,995	49,995
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 060 Education*

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
224008 Educational Materials and Services	5,000	5,000
227001 Travel inland	2,000	505
<b>Total for Budget Output</b>	<b>7,000</b>	<b>5,505</b>
Wage	0	0
Non-Wage	7,000	5,505
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,769,629</b>	<b>5,949,051</b>
Wage	4,721,279	4,890,992
Non-Wage	984,799	994,511
GoU Dev	63,550	63,548
Ext Finance	0	0



**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	177,819	83,821
<b>Total for Budget Output</b>	<b>197,819</b>	<b>83,821</b>
Wage	0	0
Non-Wage	80,000	59,821
GoU Dev	117,819	24,000
Ext Finance	0	0

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

3kms of roads rehabilitated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	79,979
228004 Maintenance-Other Fixed Assets	318,917	498,831
<b>Total for Budget Output</b>	<b>398,917</b>	<b>578,810</b>
Wage	0	0
Non-Wage	398,917	578,810
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,615,725	13,504,757
<b>Total for Budget Output</b>	<b>13,615,725</b>	<b>13,504,757</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,615,725	13,504,757
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,286	28,000
<b>Total for Budget Output</b>	<b>92,286</b>	<b>28,000</b>
Wage	0	0
Non-Wage	92,286	28,000
GoU Dev	0	0
Ext Finance	0	0

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

paved 2kms of community roads

Drainage channels constructed at Manyago, Nsamizi, Akiiki Nyabongo and Namiro, drainage works along Entebbe SS, Drainage off Kiwafu road done,

No variation

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	306,996	306,996
228001 Maintenance-Buildings and Structures	0	6,680
228004 Maintenance-Other Fixed Assets	8,080,000	0
263306 Urban Discretionary Development Equalization Grant	1,000,000	999,946
<b>Total for Budget Output</b>	<b>9,386,996</b>	<b>1,313,622</b>
Wage	306,996	306,996
Non-Wage	8,080,000	6,680
GoU Dev	1,000,000	999,946
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	20,000	15,178
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>15,178</b>
Wage	0	0
Non-Wage	40,000	15,178
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

constructed city house at former Division A offices

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 070 Roads and Engineering*

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
312129 Other Buildings other than dwellings - Acquisition	5,000,000	8,008
<b>Total for Budget Output</b>	<b>5,000,000</b>	<b>8,008</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000,000	8,008
Ext Finance	0	0
<b>Total for Department</b>	<b>28,731,743</b>	<b>15,532,196</b>
Wage	306,996	306,996
Non-Wage	8,691,203	688,489
GoU Dev	19,733,544	14,536,711
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,318	58,318
221002 Workshops, Meetings and Seminars	30,000	51,960
221011 Printing, Stationery, Photocopying and Binding	6,000	10,000
225101 Consultancy Services	86,578	86,578
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>184,897</b>	<b>206,857</b>
Wage	58,318	58,318
Non-Wage	40,000	0
GoU Dev	86,578	148,538
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	422
225101 Consultancy Services	30,000	15,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>15,422</b>
Wage	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000 422
	GoU Dev	0 15,000
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV/AIDS MAINSTREAMED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	2,000	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	2,000	
Ext Finance	0	0	

**Budget Output: 140035 Land Information Management**

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

Conducted project screening and appraisal for all Municipal projects for implementation during the FY 2024/25. Held an induction of the natural resource committee, conducted a training on climate change and environment and social safeguard , No variation

**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

land surveyed and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000	
221002 Workshops, Meetings and Seminars	26,670	26,669	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998	
225201 Consultancy Services-Capital	38,000	0	
227001 Travel inland	17,289	17,289	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>94,959</b>	<b>49,956</b>
Wage	0	0
Non-Wage	45,000	0
GoU Dev	49,959	49,956
Ext Finance	0	0

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

inspection and monitoring land checks

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	17,000	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>0</b>
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SURVEY AND PEGGING OF ROADS

Marked and pegged 3km of Bishop Dustan rd to Puli road . Inadequate LRR  
 Held 2 community engagement at nakiwogo and Lunyo on right of way acquisition.  
 Held 2 stakeholders engagements for technical staff and political leaders on PDP implemetation.

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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)	13,000	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<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)	15,000	0
227001 Travel inland	40,000	33,800
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>70,000</b>	<b>33,800</b>
Wage	0	0
Non-Wage	70,000	33,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>421,856</b>	<b>308,035</b>
Wage	58,318	58,318
Non-Wage	225,000	34,222
GoU Dev	138,537	215,494
Ext Finance	0	0



# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</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>PIAP Output: 15040201 CDMIS established and operationalized</b>		
number of communities mobilised	2 engagements conducted on right of way, and 1 with project affected persons	Inadequate LRR

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,180	9,796
<b>Total for Budget Output</b>	<b>31,180</b>	<b>15,796</b>
Wage	0	0
Non-Wage	31,180	15,796
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,820	0
<b>Total for Budget Output</b>	<b>4,820</b>	<b>0</b>
Wage	0	0
Non-Wage	4,820	0
GoU Dev	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 100 Community Based Services**

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

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

community empowered	Conducted MDF elections for 25 sectors, Held an election for MDF executive ,Inducted the the MDF executive ,Held four (4) stakeholder engagement on right of way acquisition,Held fourteen (14) community engagements on right of way acquisition in Kiwafu,	Inadequate LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>14,000</b>
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	8,000	8,000
Ext Finance	0	0

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

special groups supported

**PIAP Output: 1204010302 Social care programs implemented**

gender inequality reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	13,200	10,200
221009 Welfare and Entertainment	700	700
227001 Travel inland	4,031	2,031
227004 Fuel, Lubricants and Oils	1,000	1,000
282101 Donations	4,877	4,875

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>25,307</b> <b>20,305</b>
	Wage	0      0
	Non-Wage	25,307      20,305
	GoU Dev	0      0
	Ext Finance	0      0

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

6 staff paid salaries.

Staff salaries paid

No variation

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

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

institution capacity built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,122	6,907
<b>Total for Budget Output</b>	<b>12,122</b>	<b>6,907</b>
Wage	0	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000 4,786
	GoU Dev	2,122 2,122
	Ext Finance	0 0
	<b>Total for Department</b>	<b>142,810 105,389</b>
	Wage	48,381 48,381
	Non-Wage	84,307 46,887
	GoU Dev	10,122 10,122
	Ext Finance	0 0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 monitoring report

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	60,217	60,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,173
221002 Workshops, Meetings and Seminars	62,000	60,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225204 Monitoring and Supervision of capital work	14,812	14,812
227001 Travel inland	7,000	6,993
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>169,029</b>	<b>158,695</b>
Wage	60,217	60,217
Non-Wage	108,812	98,478
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collected on different indicators

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	8,000	5,500
227001 Travel inland	12,000	7,500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>13,000</b>

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 quarterly monitoring report	4 quarterly monitoring reports produced,40 copies of ammended PPDA regulations, and 2 copies of National Environment declaration of wetlands procured. GKMA stake holder engagements conducted, Inspection and monitoring of GKMA projects done, Audit carried	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	74,776
<b>Total for Budget Output</b>	<b>15,000</b>	<b>74,776</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	74,776
Ext Finance	0	0
<b>Total for Department</b>	<b>204,029</b>	<b>246,471</b>
Wage	60,217	60,217
Non-Wage	128,812	111,478
GoU Dev	15,000	74,776
Ext Finance	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Quarterly financial audits carried out.	division A activities and DDEG project, 2 secondary schools and 2 health centre three audited.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	23,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,355
221002 Workshops, Meetings and Seminars	4,000	2,275
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	27,000	17,085
<b>Total for Budget Output</b>	<b>93,335</b>	<b>46,050</b>
Wage	23,335	23,335
Non-Wage	70,000	22,715
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>93,335</b>	<b>46,050</b>
Wage	23,335	23,335
Non-Wage	70,000	22,715
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Repair and Maintenance of Kitooro market

PIAP Output: 01030405 Value chain actors and staff trained

market management meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	94,054	0
<b>Total for Budget Output</b>	<b>94,054</b>	<b>0</b>
Wage	0	0
Non-Wage	94,054	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

7 Producer groups organised into Cooperative societies	10 producer groups organised into societies	Limited commitment of producers to form groups
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,494	0
227001 Travel inland	8,213	8,213
<b>Total for Budget Output</b>	<b>11,707</b>	<b>8,213</b>
Wage	0	0
Non-Wage	11,707	8,213
GoU Dev	0	0



# VOTE: 705 Entebbe Municipal Council

Quarter 4

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

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

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,430	40,430
227001 Travel inland	15,546	20,535
<b>Total for Budget Output</b>	<b>40,976</b>	<b>60,964</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,976	60,964
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

30 MSMEs trained in entrepreneurship

# VOTE: 705 Entebbe Municipal Council

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

20 Informal Businessses formalized	58 Informal businesses formalized	Limited resources to support business formalization activities
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**PIAP Output: 07030201 Product and market information systems developed**

1 Market register created and updated	3 markets registers updated	Limited resources
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,716	29,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,760
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,075	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	18,213	5,000
<b>Total for Budget Output</b>	<b>76,204</b>	<b>39,476</b>
Wage	29,716	29,716
Non-Wage	46,488	9,760
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,941</b>	<b>108,653</b>
Wage	29,716	29,716

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 4**

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Non-Wage	168,249	17,973
GoU Dev	40,976	60,964
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	2023-2024	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	75	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	80	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	3000	2500 records well managed

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100	100

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	4

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	6	4 trainings held in total

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	500	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	40	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	3	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	2000	2 stake holders engagements

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of fully equipped and adequately funded equipment	Percentage	100	2

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	2023/2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	2023/2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	3km	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	4	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	2	



**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	2	

**Department: 100 Community Based Services****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	No

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	10	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	95% of GBV cases	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Social care and support institutions constructed	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Youth trained	Percentage	30% of Youth out of schools	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	4	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	20 monitoring reports

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Reviewed HTTI curriculum operationalized	Yes/No	3	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	100	200 new jobs created through

**VOTE: 705 Entebbe Municipal Council****Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	300	64 Enterprises supported in

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new standards developed	Number	1	0 New standards developed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

**VOTE: 705 Entebbe Municipal Council****Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers		Urban Discretionary Equalisation Development Grant		1,200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Closed Circuit Television (CCTV)		Urban Discretionary Equalisation Development Grant		12,000	0
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers done	HQ	Locally Raised Revenues		1,407,358	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 central	Programme Conditional Grant - Non Wage Recurrent	0	27,394	27,394
Kigungu HC III	Kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	32,446	25,146
<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: 320066 Health System Strengthening</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	development of building plans	Programme Conditional Grant - Development	0	1,000	1,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</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: 320066 Health System Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	paving of parking yard at katabi HC III	Programme Conditional Grant - Development	completed	43,000	43,000
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	rehabilitation of maternity ward at kigungu HC III	Programme Conditional Grant - Development	completed	54,000	54,000
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	purchase of furniture	Programme Conditional Grant - Development	completed	29,370	29,369
<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>					
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,074	12,203
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,988	16,159
Kiwafu Muslim Primary School	KIWAFU WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,886	17,066
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,539	11,662

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent	0	254,688	264,740
<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: 260010 Road Rehabilitation</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
rehabilitation of Kampala Rd, Jinja Rd, Khassim Kiwanuka Rd and completion of Kitoro Taxi Park	kampala, jinja, Khassim Kiwanuka kitoro taxi park	Urban Discretionary Equalisation Development Grant		13,615,725	0
<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: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		42,976	0
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		21,488	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects		Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	HQ	Urban Discretionary Equalisation Development Grant		35,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	HQ	Urban Discretionary Equalisation Development Grant		39,849	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		24,000	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: 225101 Consultancy Services</b>					
Consultancy Services - Management	Entebbe Municipal Headquarters	Urban Discretionary Equalisation Development Grant		21,488	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 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: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	entebbe municipal council	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	5,649	5,649
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	entebbe municipa;ity	Programme Conditional Grant - Non Wage Recurrent	0	4,200	4,196
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
State House Clinic	state house	Programme Conditional Grant - Non Wage Recurrent	0	16,223	12,573
UVRI HC II	VIRUS Village	Programme Conditional Grant - Non Wage Recurrent	0	16,223	12,573
KATABI HC III	Katabi Busambaga	Programme Conditional Grant - Non Wage Recurrent	0	14,814	11,481
KATABI HC III	Katabi Busambaga	Programme Conditional Grant - Non Wage Recurrent	0	32,446	24,335
katabi Air force HC II	Katabi Kitubulu	Programme Conditional Grant - Non Wage Recurrent	0	16,223	8,517
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
health promotion and education	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	3,400	3,400
sanitation	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	4,760	4,680

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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: 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: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances to staff	emc	Locally Raised Revenues	0	24,000	14,407
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Others	entebbe municipality	Locally Raised Revenues	0	15,000	4,400
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	emc	Locally Raised Revenues	0	2,000	500
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	entebbe	External Financing Global Fund for HIV, TB & Malaria		50,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	katabi busambaga	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring capital works	site meetings	Programme Conditional Grant - Development	completed	2,000	2,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	purchase of tyres	Programme Conditional Grant - Development	completed	2,577	2,577
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	katabi busambaga	Programme Conditional Grant - Development	0	35,000	34,998

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 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: 263310 Sector Development Grant</b>					
REROOF THREE CLASSROOM BLOCK ROOF AT CHADWICK NAMATE P.S	CHADWICK NAMATE PS	Programme Conditional Grant - Development		60,368	0
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	St. Theresa P.S	Locally Raised Revenues	0	6,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education Department	Locally Raised Revenues	0	6,000	6,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Entebbe Municipal Council, Education Department	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,020
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,834	3,875
St. Josephs Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent	0	22,992	23,238
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	4,886
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,333	10,443
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,590	18,789
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,687	8,780
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,068	16,240

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 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>					
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,376	14,530
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,171	11,290
St. Therasas Primary School	St. Therasas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,679	11,804
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,515	14,670
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,586	11,710
<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	0	355,048	369,060
<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: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	PRIMARY SCHOOLS	Locally Raised Revenues	0	10,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	EDUC DEPT	Locally Raised Revenues		6,364	0

# VOTE: 705 Entebbe Municipal Council

Quarter 4

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: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	PRIMARY SCHOOLS	Locally Raised Revenues	0	80,000	37,666
Travel Inland - Allowances	PRIMARY SCHOOLS	Locally Raised Revenues	0	19,990	19,990
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320043 Teaching and Training</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Education and Training Services - Allowances and Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	5,000	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 - Civil Works	division A perimeter wall&paving	Locally Raised Revenues		117,819	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		318,917	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: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</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: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	construction of city house	Locally Raised Revenues		5,000,000	0
<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 Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	environment	Urban Discretionary Equalisation Development Grant		86,578	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Division A	Urban Discretionary Equalisation Development Grant		17,289	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	MDF meetings	Locally Raised Revenues		16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<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: 227001 Travel inland</b>					
Travel Inland - Expenses	Monitoring of Projects	Locally Raised Revenues		4,244	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (SMEs)		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,859	0